

EVERY MISSOURIAN EMPOWERED
WITH THE SKILLS AND EDUCATION
NEEDED FOR SUCCESS.



FISCAL YEAR
2024

OPERATING
BUDGET REQUEST



DEPARTMENT OF
HIGHER EDUCATION &
WORKFORCE DEVELOPMENT

Department of Higher Education and Workforce Development

FY 2024 Budget

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COORDINATING BOARD FOR HIGHER EDUCATION MEMBERS



Gwendolyn Grant
Chair
5th Congressional
District (D)



Gary Nodler
Vice Chair
7th Congressional
District (R)



W. Dudley McCarter
Secretary
2nd Congressional
District (I)



Anne-Marie Clarke
1st Congressional
District (I)



Shawn Saale
3rd Congressional
District (R)



Hollie Elliot
4th Congressional
District (R)



Phil Hoffman
6th Congressional
District (I)



Allen Brooks
8th Congressional
District (R)



Joe Cornelison
At Large
Member (R)



About Us: The Missouri Department of Higher Education & Workforce Development develops, coordinates and implements a plan that outlines how the state's postsecondary education system and public workforce system can most effectively and efficiently provide higher education to students and meet the state's workforce needs. The Office of Workforce Development administers federal and state funded employment and training programs to develop a strong talent pipeline for the state's growth nationally and globally. The department's major functions include:

Fiscal

- Coordinates and submits unified higher education operating budgets and capital improvement funding requests for Missouri's public institutions of higher education (IHEs).
- Reviews public IHEs' tuition rates and oversees tuition stabilization under the Higher Education Student Funding Act, approved by the Missouri General Assembly in 2007.

Planning

- Develops and implements a coordinated plan for higher education under the direction of the CBHE.
- Reviews the missions of Missouri's IHEs.
- Collects and analyzes higher education data and prepares reports.
- Coordinates performance funding for higher education and establishes institution-specific performance measures.

Academic Programs

- Approves new academic degree programs, including off-site programs, offered by Missouri's public colleges and universities.
- Facilitates the reverse transfer of college credit.
- Maintains a library of courses that transfer among all public and participating independent institutions.
- Develops and promotes best practices in remedial education and other programs that aim to improve college completion rates.

Workforce Development

- Administers federal and state funded employment and training programs such as: The Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, the Veterans' Employment and Training Service, and the Show-Me Heroes Program.
- Coordinates services through a statewide network of Missouri Job Centers and a self-service website.
- Helps coordinate Registered Apprenticeships among apprentices, employers, and partners. Maintains the Missouri Apprentice Connect Portal (moapprenticeconnect.com).

College Access and Success

- Conducts programs and provides publications about planning and paying for college to Missouri students and their families.
- Coordinates programs to assist students with applying for federal and state financial aid and completing college applications.
- Coordinates default prevention efforts and promotes financial literacy programs to provide information to students about making responsible financial decisions.

State Financial Aid

- Administers grant and scholarship programs for undergraduate and graduate students, including the A+ Scholarship, Bright Flight Scholarship, Access Missouri and Fast Track Workforce Incentive Grant programs.

Employment and Higher Education data

- Provides analyses and assistance to policymakers and the public, including studies of the state's economic trends, targeted industries, and labor markets.
- Collects data at the student and aggregate levels using a variety of survey instruments.

Institutional Relationships

- Coordinates agreements with out-of-state higher education institutions to reduce cost of attendance for Missouri students.
- Promotes the development of cooperative agreements between public four-year institutions that allow those with graduate degree programs to offer those programs on the campuses of four-year public institutions that do not have graduate degree programs.
- Conducts binding dispute resolution for colleges and universities.

State Guaranty Agency for Student Loans

- Administers the Missouri Student Loan Program. Although the department no longer guarantees new loans issued by the federal government, it continues to service and maintain its existing portfolio of outstanding guaranteed loans.

Higher Education Licensure

- Certifies and oversees 129 private institutions, focusing on consumer protection for students.



DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

ORGANIZATIONAL INFORMATION: DEPARTMENT DUTIES

The CBHE (CBHE) and its administrative arm, the Missouri Department of Higher Education & Workforce Development (MDHEWD), have a varied portfolio of duties. The following provides a high-level summary of those duties.

Planning is one of the department's core functions. It is responsible for developing and overseeing implementation of a coordinated plan for higher education for the state and its subregions (§173.020(4)), identifying the state's higher education and workforce needs (§173.020(2)), and delineating each institution's areas of competence (§173.005.2(9)). The department reviews each public college's and university's mission periodically and has authority to approve applications from institutions seeking to establish a statewide mission (§173.030(8)). The department collects data to use in its decision-making processes and makes those data available in the Statistical Summary of Missouri Higher Education published on the MDHEWD website.

Academic program approval and review are closely linked to the department's planning function. The department reviews new degree program proposals offered by public colleges and universities (§173.005.2(1)) and has authority to make recommendations to institutions' governing boards regarding the development, consolidation, or elimination of programs, degree offerings, and facilities (§173.030(2)).

The department is also tasked with fostering **institutional relationships** that serve the state's higher education needs. Specific responsibilities in this area include encouraging the development of cooperative agreements for the offering of graduate degrees, as well as_ developing arrangements for more effective and economical specialization among institutions, and for more effective coordination and mutual support among institutions in the use of facilities, faculty, and other resources (§173.020(3)).

The department coordinates public colleges' and universities' core operating and capital projects **budget requests** by establishing guidelines for public universities' requests (§173.005.2(3)), approving a community college funding model (§163.191.1), and submitting a unified budget request for community colleges (§163.191.1). Requests for operating appropriations are made based on the performance funding model the department adopted in 2012 (§173.1006.1).

The department also develops budget requests for and oversees the state's **student financial aid** programs, the largest of which are Access Missouri (§173.1103.1); the Higher Education Academic Scholarship Program, commonly known as "Bright Flight" (§173.250.3); the A+ Scholarship Program (assigned to the department by Executive Order 10-16), and the Fast Track Workforce Incentive Grant (§173.2553 & 173.2445);

The department is required to collect information from each public institution of higher education in Missouri about the **percentage change in tuition** for each academic year. The department uses this information to calculate an average tuition cost for attending a public institution in Missouri. (§173.1003).

Proprietary school certification is another of the department's important responsibilities, focusing on consumer protection. The department certifies and oversees *for-profit* proprietary schools and some *not-for-profit* proprietary schools (§173.604.1 & 173.616.1)

The department offers resources that help students plan for and complete postsecondary programs. The department's Journey to College programs support high school students as they apply for college admission and financial aid, and celebrate students' choices about attending college and participating in military service.

The department has a long history of working with colleges and universities to develop guidelines that promote transfer between institutions; a statewide library of core courses that transfer from one institution to another; and a policy fostering "reverse transfer," which allows a student who transfers from a community college before earning enough credits to receive an associate degree to be awarded an associate degree when he or she earns the remaining needed credits at the university to which they have transferred (§ 173.005.2(8)).

Senate Bill 997, a higher education omnibus bill that became law on August 28, 2016, gave the department significant additional responsibilities, many of which strengthen the department's role in promoting transfer. The department is tasked with working with an advisory committee - the majority of which must be faculty members — to develop a core curriculum that is guaranteed to transfer to another institution and a common course numbering equivalency matrix (§ 178.780 2 (10)). These provisions essentially make mandatory practices that have been voluntary in the past. The law also requires the department to evaluate and maintain data on each institution's transfer practices (§178.788.1) and to resolve disputes about transfer (§ 178.788.2).

Senate Bill 997 requires the department to develop programs designed to promote on time completion, including "15 to Finish" (§ 173.2510) and guided pathways (§ 173.2515); to establish pilot program for "concurrent enrollment," which allows community college students to enroll in a public university,

take select university classes, and use the university's facilities (§ 173.2520); and to create a website that provides information about academic programs available at each institution, financial aid, and transfer of course credit (§ 173.035).

The department serves as a state – designated student loan guaranty agency in the Federal Family Education Loan Program (FFELP) for loans guaranteed prior to July 1, 2010. MDHEWD purchases defaulted student loans from lending institutions and is reimbursed for loan purchase by USDE (20 U.S.C. §1072a).

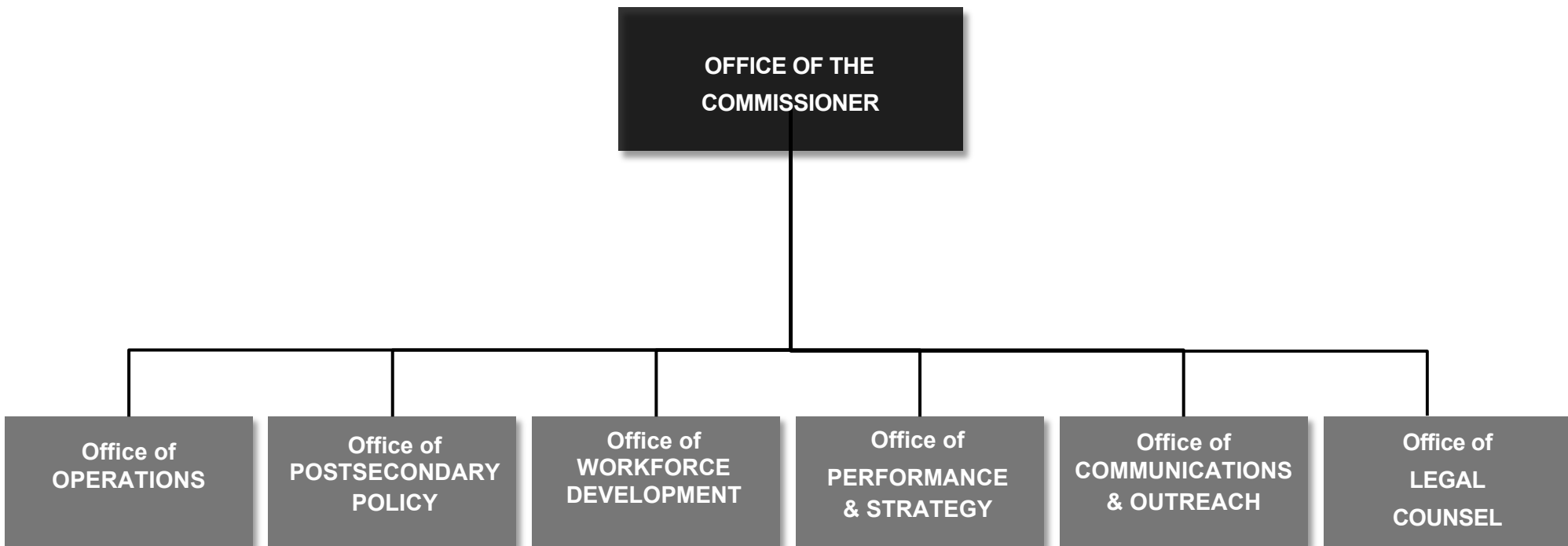
The department retains a portion of defaulted federal student loan collections and receives servicing fees from the U.S. Department of Education. These revenues are used to fund loan administration functions and other financial aid – related activities.

The department helps students and families pay for a college education by:

- Providing information on postsecondary opportunities and financial aid directly to students and families (20 U.S.C § 1072b);
- Creating financial literacy materials and programs for students, families, and schools to help them better manage finances (§ 165.2 75)
- Helping borrowers resolve problems repaying their loans and restore their credit if they default (20 U.S.C. § 1072b)

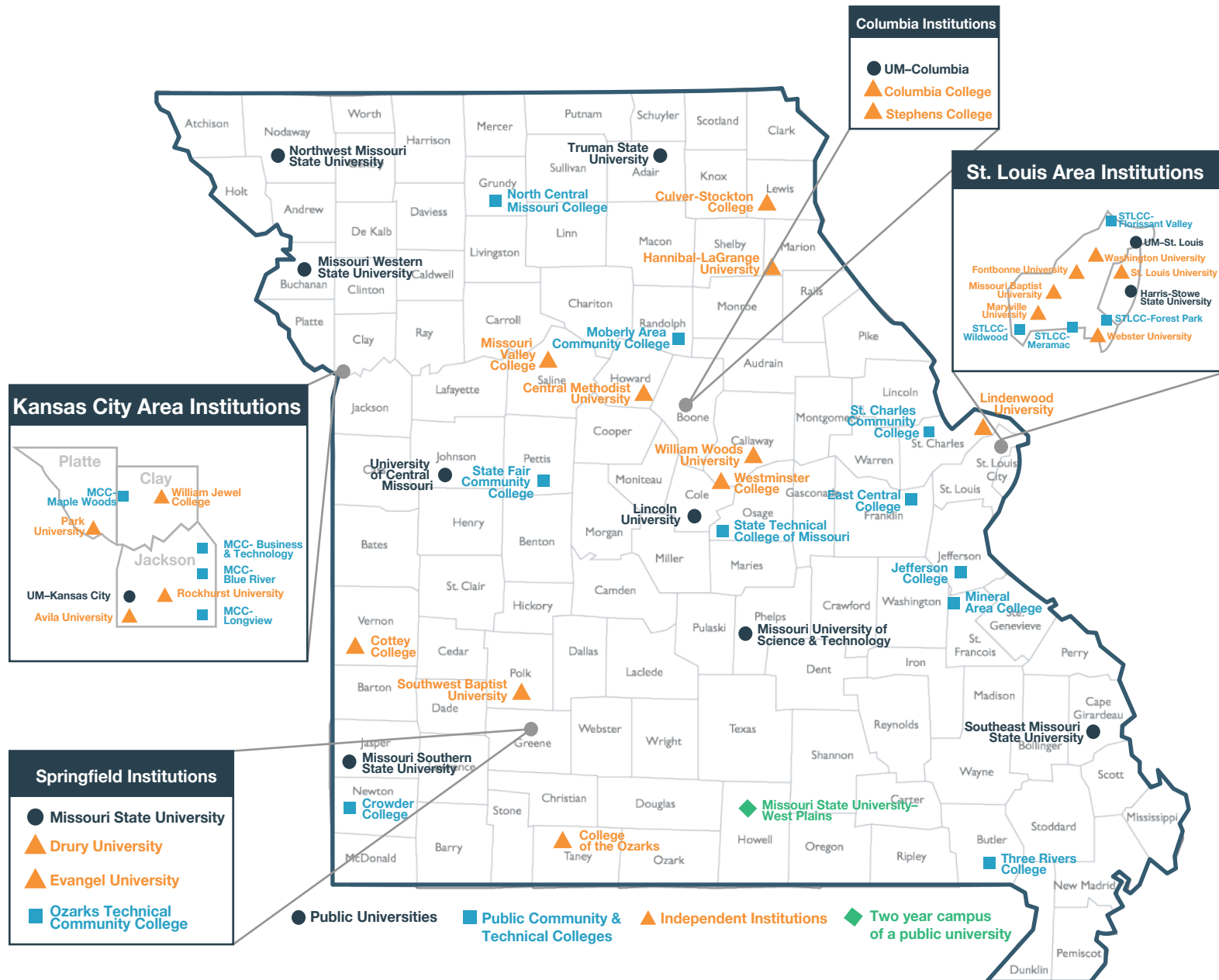
On August 28, 2019 the Missouri Department of Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center transformed to become one department. The transformation is a result of Executive Order 19–03 signed January 17, 2019 by Governor Mike Parson to realign Missouri's workforce development systems through a major restructuring of state government. In addition to the restructuring, the department name changed as a result of Executive Order 19–15. Signed August 28, 2019 by Governor Mike Parson to better reflect the full scope of the new department.

ORGANIZATIONAL STRUCTURE



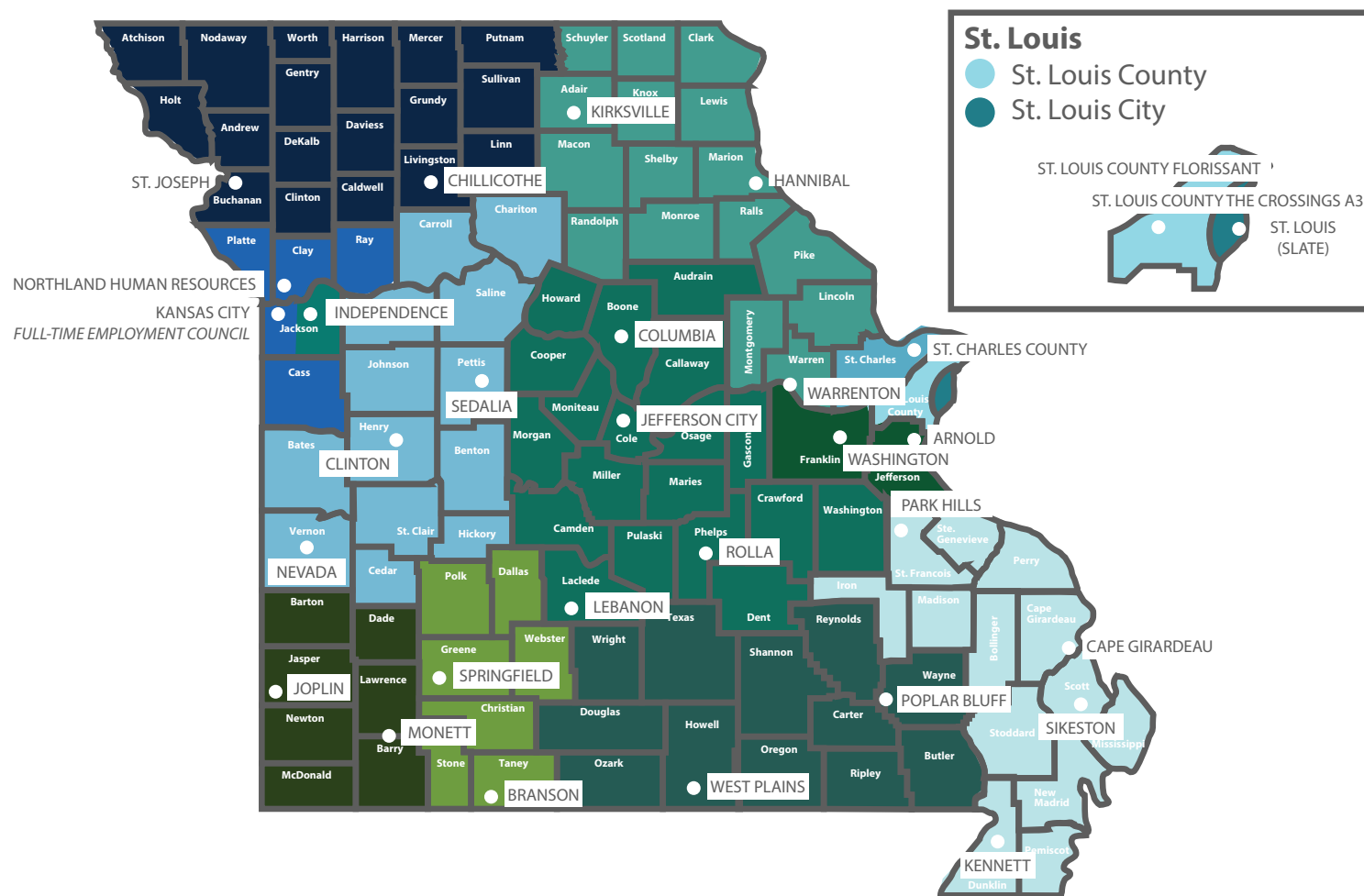
MISSOURI PUBLIC & INDEPENDENT COLLEGES AND UNIVERSITIES

MISSOURI DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT



MISSOURI WORKFORCE DEVELOPMENT REGIONS AND JOB CENTERS

MISSOURI OFFICE OF WORKFORCE DEVELOPMENT



- Northwest Region
- Kansas City Region
- East Jackson Region
- West Central Region

- Central Region
- Southwest Region
- Ozark Region
- South Central Region

- Southeast Region
- Jefferson/Franklin Cons.
- St. Charles Region
- St. Louis County

- St. Louis City
- Northeast Region



For additional information about Missouri Office of Workforce Development services, contact a Missouri Job Center near you. Locations and additional information are available at jobs.mo.gov or (888) 728-JOBS (5627). Missouri Department of Higher Education and Workforce Development is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities. Missouri Relay Services at 711.

Program or Division Name	Type of Report	Date Issued	Website Link
Missouri's Administration of the Governor's Emergency Education Relief Fund Grant	ED-OIG/A20GA0018	02-2022	https://www.oversight.gov/report/ED/Missouri%E2%80%99s-Administration-Governor%E2%80%99s-Emergency-Education-Relief-Fund-Grant
State of Missouri Single Audit Year Ended June 30, 2021	Audit (2022-043)	7/28/2022	https://auditor.mo.gov/AuditReport/CitzSummary?id=929
Federal Funding for COVID-19 Response April 2021	Audit (2021-031)	6/17/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021031
State of Missouri Single Audit Year Ended June 30, 2020	Audit (2021-024)	5/13/2021	https://auditor.mo.gov/AuditReport/CitzSummary?id=875
State of Missouri Single Audit Year Ended June 30, 2019	Audit (2020-014)	03-2020	https://app.auditor.mo.gov/AuditReports/AudRpt2.aspx?id=35

Missouri Sunset Act Report			
Provide the following information on all programs subject to the Missouri Sunset Act.			
Program	Enacting Statutes	Sunset Date	Review Status
University of Missouri Engineering Colleges	§ 172.287.4. (See note 1)	6/30/2017	No public hearing or formal review has been conducted
Fast Track Workforce Incentive Grant	§173.2553.	8/28/2029	No public hearing or formal review has been conducted
Notes:			
1. This statute does not have the traditional Sunset Act language, but provides "The provisions of this section shall terminate on June 30, 2017."			

ASPIRATION	EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS.			
THEMES	ACCESS <i>Removing barriers to enrollment and employment</i>	SUCCESS <i>Supporting learners and workers through a holistic lens</i>	AFFORDABILITY <i>Identifying resources and creating opportunities</i>	BEST PLACE TO WORK <i>Continuous improvement in culture and process</i>
INITIATIVES	<p>OP&S.1 Help students make informed decisions with Students' Right to Know resources</p> <p>OWD.1 Expand opportunities for youth through partnership programs</p> <p>OC&O.1 Promote pathways showcasing value of postsecondary education and its role in workforce development</p> <p>OPP.1 Develop and implement adult learner network</p> <p>OPP.2 Coordinate Summer Bridge Community of Action training</p> <p>CO.6 Coordinate Higher Education Study</p> <p>OWD.6 Develop MO Reentry Connect program</p>	<p>OWD.2 Expand Job Center Connect services with infrastructure, awareness, and performance redesign</p> <p>OWD.3 Expand Missouri Apprenticeship Ready program</p> <p>OWD.4 Expand access to Veteran resources through MO Veterans Connect</p> <p>OPP.3 Expand mental health resources to students</p> <p>OC&O.2 Spotlight DHEWD partners whose work drives progress toward big goals</p> <p>OWD.5 Modernize workforce facilities to enhance citizen service through MO Workforce Connect</p>	<p>Ops.1 Restructure dual credit/dual enrollment program to concentrate educational opportunities to targeted populations</p> <p>OPP.3 Expand number of campuses with social services</p> <p>CO.1 Advocate for legislative support that allow the department to drive progress toward big goals</p> <p>Ops.2 Restructure the Fast Track grant by removing the loan component and expanding the number and type of training opportunities</p>	<p>CO. 2 Operationalize DHEWD values and strengthen diversity, equity, and inclusion in the department</p> <p>CO.3 Coordinate the review and update of the Rewards and Recognition playbook for performance</p> <p>CO.4 Leverage work continuity plan with updated job descriptions that link to values and principles and establish mentor program</p> <p>CO.5 Reestablish the Fun Committee to organize department events throughout the year</p>

Department Strategic Overview: FY 2024 Budget

DEPARTMENT:	<i>Department of Higher Education and Workforce Development</i>
DIRECTOR:	<i>Leroy Wade, Interim Commissioner of Higher Education</i>
DEPARTMENT ASPIRATION:	<i>Every Missourian empowered with the skills and education needed for success.</i>
HIGHLIGHTS FROM FY22-FY23	<ol style="list-style-type: none"> 1. Implemented strategies to increase accountability for federal workforce programs and expenditures. 2. Continued implementation and expansion of the Fast Track Workforce Incentive Grant. 3. Continued to ramp up awareness of and participation in apprenticeship programs. 4. Issued three State of Equity in Missouri Higher Education Reports focusing on Access, Completion, and Affordability. 5. Implemented strategies to drive participation in and completion of “5 to Thrive” postsecondary pathways (apprenticeships and work-based learning, industry-recognized credentials, associate degrees, bachelor’s degrees, and graduate and professional degrees). 6. Launched strategies to begin to address gaps in postsecondary attainment, including gaps related to age, race, income, gender, and geography. 7. Completed the Job Center of the Future initiative working with state and local partners to develop recommendations for modernizing Missouri’s public workforce system. 8. Review consultant study and recommendation for the P20W longitudinal data system development, including system and staffing structure.
FY24 PRIORITIES	<ol style="list-style-type: none"> 1. Begin implementation of the newly developed strategic plan for the department. 2. Continue implementation of strategies to drive completion of “5 to Thrive” pathways for all Missourians. 3. Work with state and local partners to implement recommendations for modernizing the state workforce system through the Job Center Connect process. 4. Maintain award levels for grants and scholarships administered by DHEWD. 5. Continue to support institutions in their efforts to recruit and support adult learners
FY25 PREVIEW	<ol style="list-style-type: none"> 1. Align budget request with the new strategic plan. 2. Completion and implementation of the Job Center Connect recommendations. 3. Complete various ITSD projects in order to streamline and improve access to department services.

FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	***** SECURED COLUMN
HIGHER EDUCATION COORDINATION	24,143,771	34,144,125	53,102,245	0
PROPRIETARY SCHOOL REGULATION	274,254	886,089	885,989	0
MIDWEST HIGHER EDUCATION COMMISSION	115,000	115,000	115,000	0
FEDERAL EDUCATION PROGRAMS	35,271	1,500,000	1,500,000	0
FINANCIAL AID	195,267,724	310,635,152	177,947,032	0
WORKFORCE DEVELOPMENT	46,653,746	122,546,349	110,648,632	0
HIGHER EDUCATION INITIATIVES	7,771,279	8,700,000	250,000	0
COMMUNITY COLLEGES	148,963,398	171,863,323	173,193,756	0
TECHNICAL COLLEGES	7,789,459	8,464,011	9,056,492	0
FOUR-YEAR COLLEGES & UNIVERSITIES	772,459,712	849,180,601	902,654,843	0
UNIVERSITY OF MISSOURI - RELATED PROGRAMS	7,726,981	10,763,768	11,175,649	0
STATE LEGAL EXPENSE FUND TRANSFER	0	1	1	0
DEPARTMENT TOTAL	\$1,211,200,595	\$1,518,798,419	\$1,440,529,639	\$0
GENERAL REVENUE	950,846,534	1,077,895,976	1,173,273,253	0
DEPT HIGHER EDUCATION	0	500,000	500,000	0
DIV JOB DEVELOPMENT & TRAINING	44,409,536	97,754,422	97,849,735	0
BUDGET STABILIZATION	21,831,384	40,996,061	8,000,000	0
SHOW-ME HEROES	0	500,000	500,000	0
DHEWD FEDERAL STIMULUS	442,420	630,000	0	0
DHEWD FEDERAL EMERGENCY RELIEF	7,619,591	9,035,500	585,500	0
MO STUDENT GRANT PROGRAM GIFT	0	50,000	50,000	0
LOTTERY PROCEEDS	129,795,409	147,809,700	147,809,700	0
DHEWD OUT-OF-STATE PROGRM FUND	331	60,461	60,461	0
SPINAL CORD INJURY	345,801	1,500,000	1,500,000	0
STATE SEMINARY MONEYS	7,233	275,000	275,000	0
PROP SCHOOL CERT FUND	115,023	338,614	338,514	0
PROPRIETARY SCHOOL BOND FUND	159,231	547,475	547,475	0
ECON DEVELOP ADVANCEMENT FUND	500,000	500,000	500,000	0
GUARANTY AGENCY OPERATING	12,346,371	12,305,210	640,001	0
FEDERAL STUDENT LOAN RESERVE	36,002,940	120,000,000	0	0

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FINANCIAL SUMMARY

	FY 2022 ACTUAL DOLLAR	FY 2023 BUDGET DOLLAR	FY 2024 DEPT REQ DOLLAR	***** SECURED COLUMN
INSTITUTION GIFT TRUST	6,035,271	7,000,000	7,000,000	0
SPECIAL EMPLOYMENT SECURITY	742,520	1,000,000	1,000,000	0
AP INCENTIVE GRANT	1,000	100,000	100,000	0

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55520C														
Division of Coordination Administration																								
Core - Coordination Administration										HB Section					3.005									
1. CORE FINANCIAL SUMMARY																								
FY 2024 Budget Request										FY 2024 Governor's Recommendation														
					GR					Federal					Other					Total				
PS					2,033,104					0					43,611					2,076,715				
EE					478,648					0					91,849					570,497				
PSD					0					0					1					1				
TRF					0					0					0					0				
Total					2,511,752					0					135,461					2,647,213				
FTE					35.18					0.00					1.00					36.18				
Est. Fringe		1,289,992			0			31,495			1,321,487													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds:					MDHEWD Out-of-State Program Fund (0420) \$60,461										Other Funds:									
					Quality Improvement Revolving Fund (0537) \$75,000																			
2. CORE DESCRIPTION																								
<p>In August 2019, the Department Higher Education, the Division of Workforce Development, and the Missouri Economic Research and Information Center merged, forming the Department of Higher Education and Workforce Development. DHEWD strives to empower every Missourian with the skills and education needed for success. The department achieves that vision by identifying higher education and labor force needs; research and analysis of labor market trends; wage analysis and studies of the state's targeted industries and economic development initiatives; working collaboratively with the Department of Elementary and Secondary Education as well as the Department of Economic Development; and encourage more effective mutual support and coordination among institutions. The Coordinating Board for Higher Education (CBHE) which provides policy direction to DHEWD, was authorized by an amendment to the Missouri Constitution in 1972 and established by statute in the Omnibus State Reorganization Act of 1974.</p> <p>The CBHE is authorized by Section 173.005.2 (12), RSMo, to charge and collect fees from out-of-state public institutions to cover costs of reviewing and ensuring the quality of programs offered by such institutions. DHEWD Out-of-State Program Fund helps provide the resources needed to support the out-of-state approval process, which is shown in a separate program description that follows the one for Coordination Administration. The fees are received from out-of-state institutions seeking authorization to provide education to Missouri residents and from Missouri institutions participating in the State Authorization Reciprocity Agreement (SARA). The core request of \$60,461 will provide the resources needed to support the out-of-state process.</p> <p>Note: FY 2023 one-time funds of \$851 have been removed from the FY 2024 Core.</p>																								

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55520C</u>
Division of Coordination Administration	
Core - Coordination Administration	HB Section <u>3.005</u>

The Quality Improvement Revolving Fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by DHEWD to be used to support future workshops and conferences. A core request of \$75,000 will allow for the continuation of this fund and support it provides to the department.

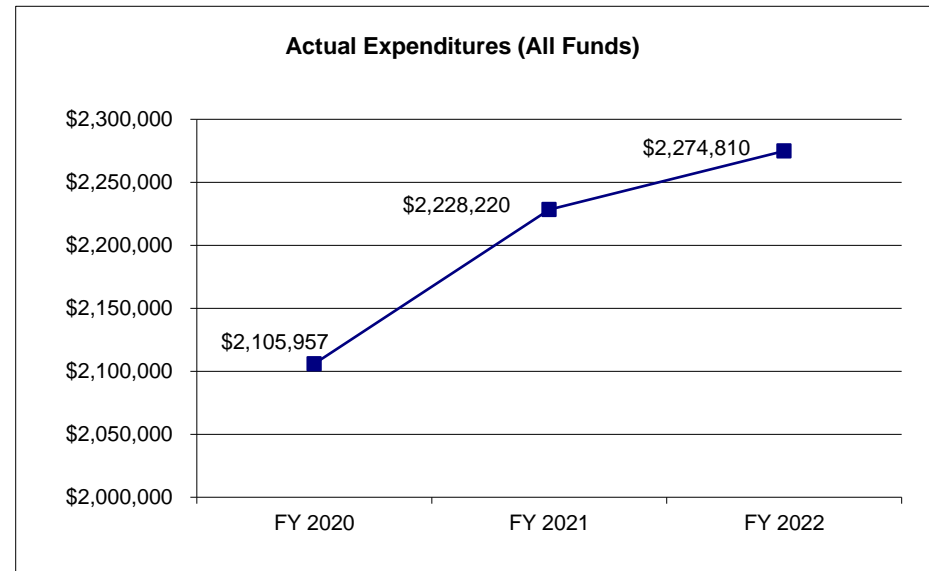
The core appropriation provides operating funding that is part of the department-wide federally approved cost allocation plan. This appropriation helps to provide oversight, direction and administrative support services including fiscal, budget, office services, and facilities for the six offices within DHEWD: Office of the Commissioner, Office of Communications and Outreach, Office of Postsecondary Policy, Office of Operations, Office of Performance and Strategy, Office of General Counsel, and Office of Workforce Development. The federal share, which is described in later items, is part of the grants authority provided through the Office of Workforce Development.

3. PROGRAM LISTING (list programs included in this core funding)

Coordination Administration, Out-of-State Program Approval

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,523,154	2,554,681	2,494,567	2,648,064
Less Reverted (All Funds)	(71,741)	(72,668)	(70,854)	(75,378)
Budget Authority (All Funds)	2,451,413	2,482,013	2,423,713	2,572,686
Actual Expenditures (All Funds)	\$2,105,957	\$2,228,220	\$2,274,810	N/A
Unexpended (All Funds)	345,456	253,793	148,903	N/A
Unexpended, by Fund:				
General Revenue	226,251	128,290	16,452	N/A
Federal	0	0	0	N/A
Other	119,205	125,504	132,451	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
COORDINATION ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	36.18	2,033,104	0	43,611	2,076,715	
		EE	0.00	479,499	0	91,849	571,348	
		PD	0.00	0	0	1	1	
		Total	36.18	2,512,603	0	135,461	2,648,064	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	309 2167	EE	0.00	(851)	0	0	(851)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			0.00	(851)	0	0	(851)	
DEPARTMENT CORE REQUEST								
		PS	36.18	2,033,104	0	43,611	2,076,715	
		EE	0.00	478,648	0	91,849	570,497	
		PD	0.00	0	0	1	1	
		Total	36.18	2,511,752	0	135,461	2,647,213	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.18	2,033,104	0	43,611	2,076,715	
		EE	0.00	478,648	0	91,849	570,497	
		PD	0.00	0	0	1	1	
		Total	36.18	2,511,752	0	135,461	2,647,213	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,814,067	31.70	2,033,104	35.18	2,033,104	35.18	0	0.00
DHEWD OUT-OF-STATE PROGRM FUND	0	0.00	43,611	1.00	43,611	1.00	0	0.00
TOTAL - PS	1,814,067	31.70	2,076,715	36.18	2,076,715	36.18	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	460,413	0.00	479,499	0.00	478,648	0.00	0	0.00
DHEWD OUT-OF-STATE PROGRM FUND	331	0.00	16,850	0.00	16,850	0.00	0	0.00
QUALITY IMPROVEMENT REVOLVING	0	0.00	74,999	0.00	74,999	0.00	0	0.00
TOTAL - EE	460,744	0.00	571,348	0.00	570,497	0.00	0	0.00
PROGRAM-SPECIFIC								
QUALITY IMPROVEMENT REVOLVING	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	2,274,811	31.70	2,648,064	36.18	2,647,213	36.18	0	0.00
OPP STUDENT JOURNEY MAPPING - 1555005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
OPERATIONS BUDGET FTE - 1555001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,250	0.30	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,250	0.30	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,879	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,879	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,129	0.30	0	0.00
OPERATIONS FISCAL FTE - 1555002								
PERSONAL SERVICES								

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COORDINATION ADMINISTRATION									
OPERATIONS FISCAL FTE - 1555002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,787	0.30	0	0.00	
TOTAL - PS	0	0.00	0	0.00	18,787	0.30	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,577	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,577	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	23,364	0.30	0	0.00	
COMMUNICATION FTE REALLOCATION - 1555003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	49,682	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	49,682	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,362	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,362	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	54,044	1.00	0	0.00	
GRAND TOTAL	\$2,274,811	31.70	\$2,648,064	36.18	\$2,842,750	37.78	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55520C	DEPARTMENT:	Higher Education and Workforce Development
BUDGET UNIT NAME:	Coordination Administration	DIVISION:	Coordination Administration
HOUSE BILL SECTION:	3.005		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	101,655	5%
General Revenue	E&E	23,975	5%
Other (Out-of-State Fund -0420)		2,181	5%
Other (Out-of-State Fund -0420)		843	5%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2022	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	22,271	0.00	22,271	0.00	0	0.00
OTHER	0	0.00	145,914	3.70	145,914	3.70	0	0.00
RESEARCH ASSOCIATE I	0	0.00	43,611	1.00	43,611	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	23,014	0.38	23,014	0.38	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	30,896	0.93	36,522	1.10	36,522	1.10	0	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	14,941	0.36	8,310	0.20	8,310	0.20	0	0.00
ASSISTANT ASSOCIATE	44,090	1.00	42,309	1.00	42,309	1.00	0	0.00
DIRECTOR	387,986	5.77	447,261	6.22	447,261	6.22	0	0.00
DIRECTOR OF EXTERNAL RELATIONS	36,025	0.42	34,189	0.38	34,189	0.38	0	0.00
SENIOR MANAGER	13,977	0.23	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	28,108	0.57	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	36,225	0.37	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	38,240	0.68	58,753	1.00	58,753	1.00	0	0.00
DIR OPERATIONAL EXCELLENCE	23,857	0.41	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	1,482	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	91,619	2.27	0	0.00	0	0.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	0	0.00	36,745	1.00	36,745	1.00	0	0.00
RESEARCH/DATA ANALYST	47,350	1.00	97,533	2.00	97,533	2.00	0	0.00
PUBLIC RELATIONS SPECIALIST	34,590	0.93	25,842	0.68	25,842	0.68	0	0.00
SENIOR PUBLIC RELATIONS SPECIALIS	34,519	0.84	43,046	1.02	43,046	1.02	0	0.00
PUBLIC RELATIONS COORDINATOR	183,331	3.88	288,141	5.68	288,141	5.68	0	0.00
COMMISSIONER	77,597	0.42	74,097	0.38	74,097	0.38	0	0.00
DEPUTY COMMISSIONER	15,138	0.13	12,656	0.10	12,656	0.10	0	0.00
ASSISTANT COMMISSIONER	201,245	2.04	200,209	1.82	200,209	1.82	0	0.00
CHIEF COUNSEL	40,785	0.40	39,665	0.38	39,665	0.38	0	0.00
SENIOR COUNSEL	30,126	0.40	29,135	0.38	29,135	0.38	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMIS	24,639	0.46	20,706	0.38	20,706	0.38	0	0.00
AGENCY BUDGET ANALYST	0	0.00	15,219	0.30	15,219	0.30	0	0.00
AGENCY BUDGET SR. ANALYST	10,347	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	23,342	0.74	29,100	0.90	29,100	0.90	0	0.00
SENIOR ACCOUNTS ASSISTANT	10,298	0.27	24,953	0.60	24,953	0.60	0	0.00
ACCOUNTANT	11,923	0.31	12,831	0.30	12,831	0.30	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
INTERMEDIATE ACCOUNTANT	30,542	0.64	17,612	0.30	17,612	0.30	0	0.00
ASSISTANT DIRECTOR	68,414	0.97	71,909	0.90	71,909	0.90	0	0.00
GRANTS SPECIALIST	14,175	0.30	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	13,076	0.31	10,467	0.30	10,467	0.30	0	0.00
PROCUREMENT SPECIALIST	18,459	0.31	16,564	0.30	16,564	0.30	0	0.00
HUMAN RESOURCES GENERALIST	3,816	0.09	2,768	0.07	2,768	0.07	0	0.00
HUMAN RESOURCES SPECIALIST	12,686	0.23	7,409	0.14	7,409	0.14	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	10,793	0.24	4,017	0.09	4,017	0.09	0	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	134,101	3.23	127,323	3.00	127,323	3.00	0	0.00
FACILITIES ASSOCIATE	8,747	0.25	6,614	0.18	6,614	0.18	0	0.00
FACILITITES SERVICES SUPV	2,299	0.05	0	0.00	0	0.00	0	0.00
BENEFITS	4,283	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,814,067	31.70	2,076,715	36.18	2,076,715	36.18	0	0.00
TRAVEL, IN-STATE	29,228	0.00	24,090	0.00	24,090	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,466	0.00	10,442	0.00	10,442	0.00	0	0.00
FUEL & UTILITIES	0	0.00	4,224	0.00	4,224	0.00	0	0.00
SUPPLIES	102,136	0.00	33,170	0.00	32,932	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	103,392	0.00	24,939	0.00	24,939	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,433	0.00	19,847	0.00	19,745	0.00	0	0.00
PROFESSIONAL SERVICES	89,699	0.00	86,399	0.00	86,399	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3	0.00	3	0.00	0	0.00
M&R SERVICES	33,279	0.00	1,738	0.00	1,738	0.00	0	0.00
COMPUTER EQUIPMENT	15,422	0.00	3,235	0.00	2,724	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	3	0.00	3	0.00	0	0.00
OFFICE EQUIPMENT	17,591	0.00	6,952	0.00	6,952	0.00	0	0.00
OTHER EQUIPMENT	11,085	0.00	12,571	0.00	12,571	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3	0.00	3	0.00	0	0.00
BUILDING LEASE PAYMENTS	440	0.00	1,201	0.00	1,201	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,716	0.00	681	0.00	681	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,857	0.00	341,850	0.00	341,850	0.00	0	0.00
TOTAL - EE	460,744	0.00	571,348	0.00	570,497	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,274,811	31.70	\$2,648,064	36.18	\$2,647,213	36.18	\$0	0.00
GENERAL REVENUE	\$2,274,480	31.70	\$2,512,603	35.18	\$2,511,752	35.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$331	0.00	\$135,461	1.00	\$135,461	1.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

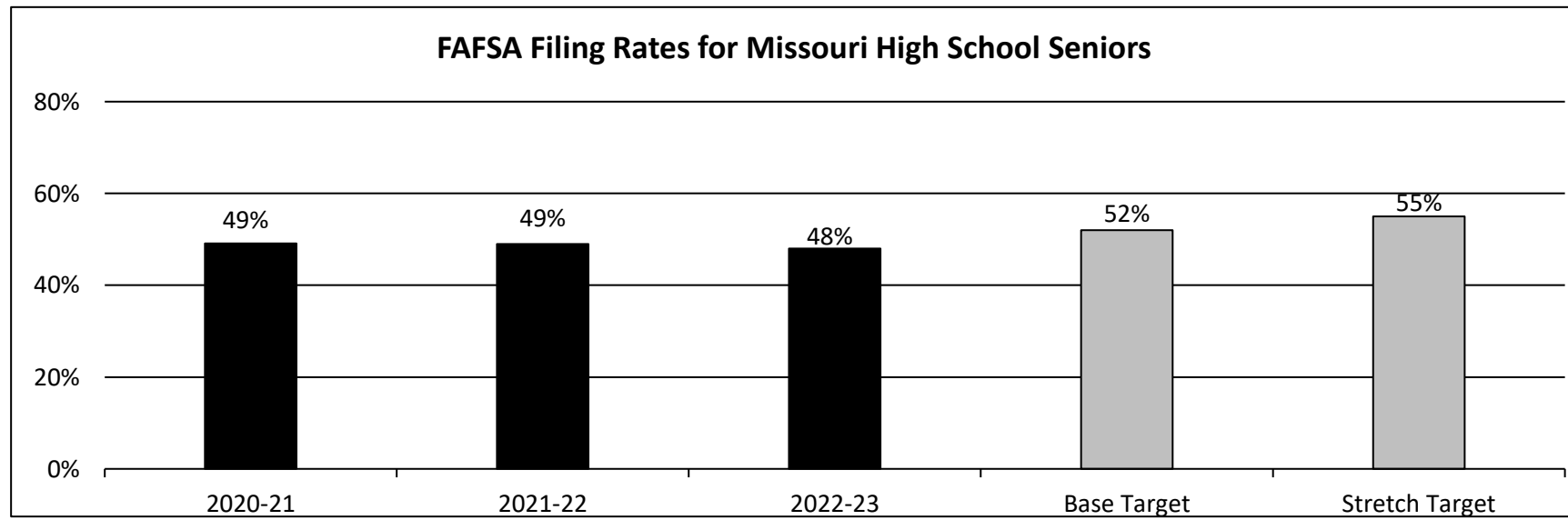
Coordination

1b. What does this program do?

This program is responsible for a variety of administrative functions such as reviewing institutional missions and academic programs, coordinating major statewide initiatives, making budget recommendations, coordinating transfer and articulation, and conducting research and policy analysis. Strategic priorities are focused on helping Missouri reach its educational attainment and workforce goals.

2a. Provide an activity measure(s) for the program.

As part of educational attainment goals, DHEWD seeks to increase the number of Missouri students filing the Free Application for Federal Student Aid (FAFSA), which is the first step to qualifying for most forms of federal and state financial aid, including Access Missouri and A+. DHEWD offers FAFSA Frenzy events across the state at many high schools, colleges, and community organizations to assist students and their families in completing the FAFSA. DHEWD also offers a FAFSA completion tool that gives local school districts the information they need to assist in increasing FAFSA completion rates. In the national FAFSA filing rankings for AY 2022 of high school seniors, Missouri is 32nd. FAFSA completions by high school seniors have increased 0.7% compared to last academic year. Missouri is ranked 35th in percent change for completions.



PROGRAM DESCRIPTION

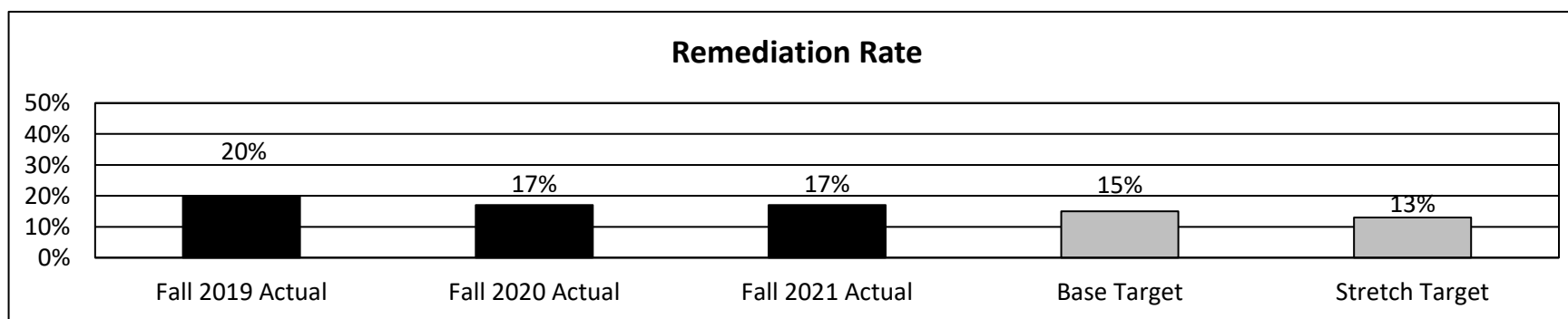
Department of Higher Education and Workforce Development

HB Section(s): 3.005

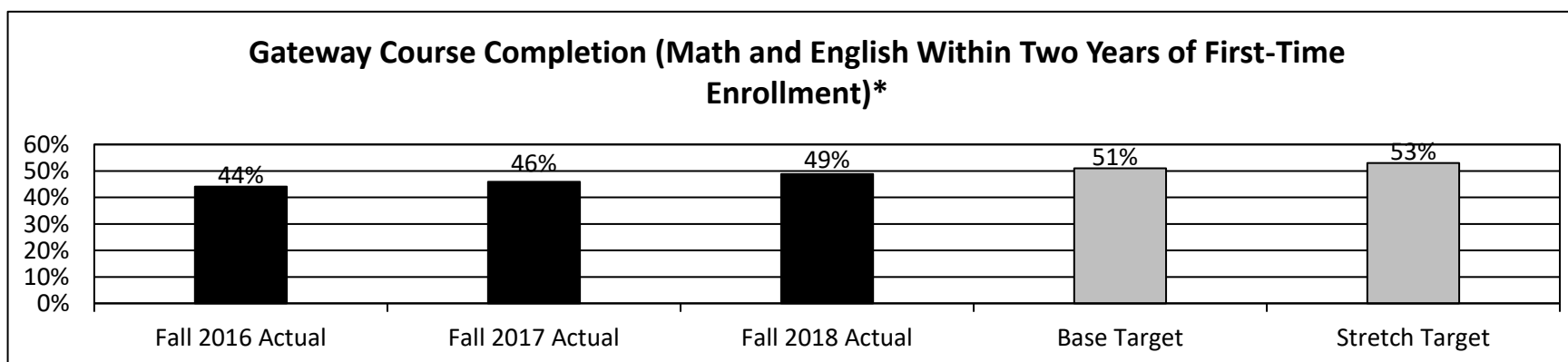
Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

HB 1042 directed the CBHE to require public colleges and universities "to replicate best practices in remedial education." One of the best practices identified is developing alternative ways of delivering remedial education, such as the Corequisite Remediation Initiative. DHEWD's Corequisite Remediation Initiative in Missouri strives to increase college access and completion for underprepared students by placing them immediately in college-level coursework with additional academic support, rather than the multiple levels of traditional, non-credit remedial courses.



The Corequisite Remediation Initiative aims to increase gateway course completion within a student's first two years of college by enrolling entering students into college-level math and English courses. Corequisite remediation provides those who need additional help with a concurrent course or lab that offers academic support. This reduces the time to degree completion and thus also reduces costs to students.



* Incoming first-time full-time students (including transfers) who completed both gateway courses within two years of initial enrollment.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005Program Name: Coordination AdministrationProgram is found in the following core budget(s): Coordination Administration**2b. Provide a measure(s) of the program's quality.**

The CBHE, in addition to its responsibility for the approval of new academic programs and program changes at public colleges and universities, is also charged with reviewing existing programs. The Department works with institutions to review programs that were provisionally approved to determine if the program is meeting the following criteria: contribution to institutional mission, addressing statewide needs, expenditures, productivity, and qualified graduates. Department staff update the CBHE on the actions taken on provisionally approved programs. The following data indicates the result of the provisional review for FY2021.

Program Status	Number	Percentage
Operating Under Provisional Approval	44	100%
Action Taken on Provisionally Approved Programs		
Granted Full Approval	26	59.09%
Retained on Provisional Status for Two Years	10	22.73%
Inactivated or Deleted by the Institution	8	18.18%

Programs retaining their provisional status have two years to meet the criteria for full approval. Institutions have established program review cycles, during which they evaluate all existing program offerings based on CBHE guidelines and additional institutional criteria.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

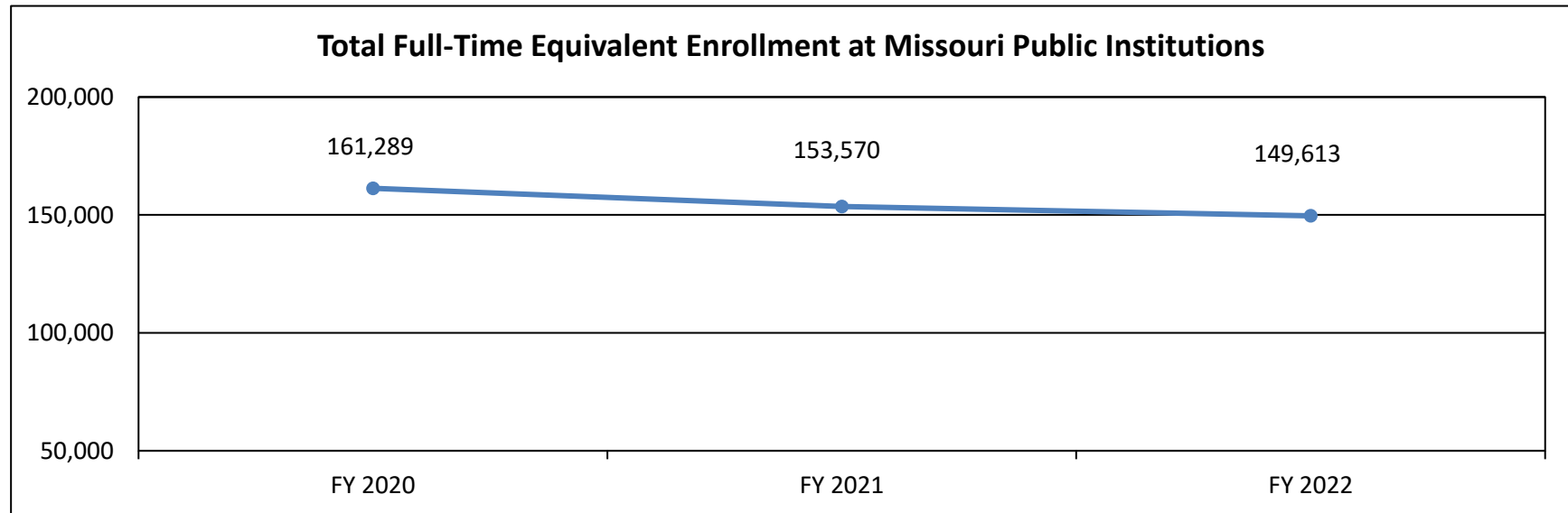
Program is found in the following core budget(s): Coordination Administration

2c. Provide a measure(s) of the program's impact.

Postsecondary education provides individuals with the knowledge and skills necessary to be economically independent and intellectually engaged.

- 10 public universities operating 13 public university campuses with an enrollment of 101,760 students (full-time equivalent)
- 13 public two-year colleges with an enrollment of 45,846 students (FTE)
- 1 public two-year technical college with an enrollment of 2,007 students (FTE)
- 24 independent colleges and universities with an enrollment of 77,896 students (FTE)
- 151 private career or proprietary main locations certified to operate by the CBHE with an enrollment of about 33,140 students (this data will be updated for January)

Total headcount enrollment at Missouri public institutions.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

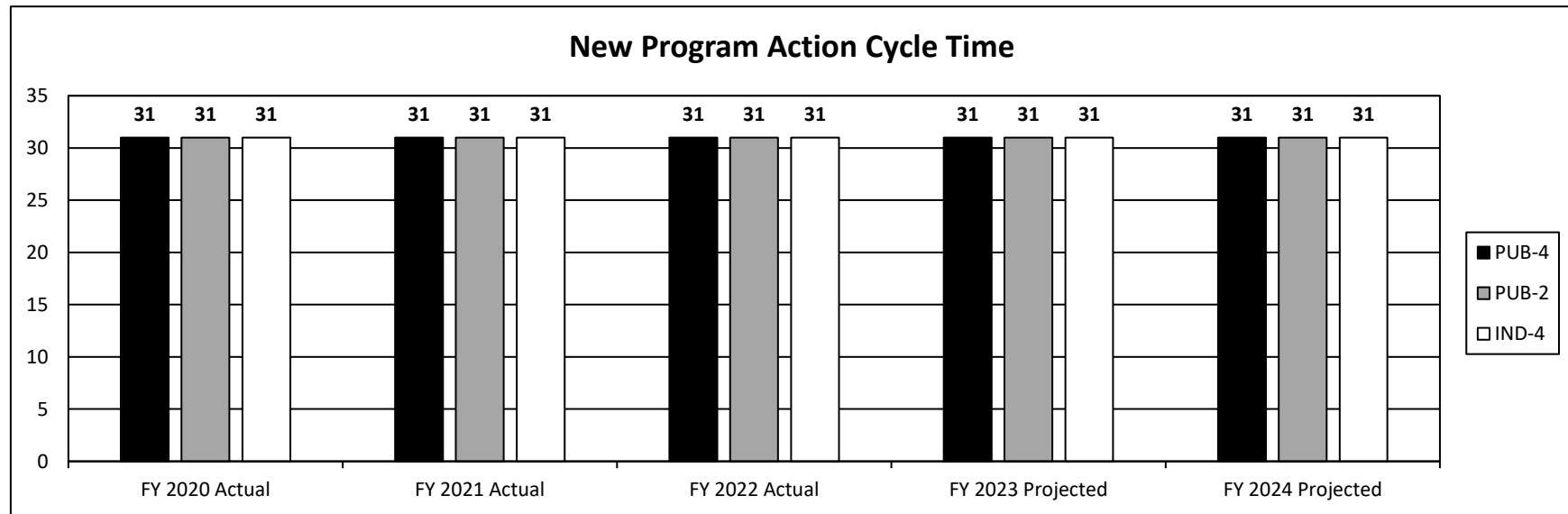
Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

2d. Provide a measure(s) of the program's efficiency.

One purpose of academic program review is to improve higher education efficiency in the delivery of academic programs to students in Missouri. To operationalize that purpose, the department developed a streamlined process for the review and approval of academic programs submitted by institutions. The prior structure for review of submitted programs required 35 days, with approvals for new programs and program changes being granted once every 4-5 months, to coincide with the CBHE meetings. This process often required more than 120 days. This new process reduced the timeline for review and approval of programs and program changes to 31 days so that institutions have the flexibility to meet workforce and student needs while also maintaining fidelity to their core missions. The new process involves a three-tiered framework - staff review (minor program changes), routine review (new programs meeting specific criteria for expedited review), and comprehensive review (unusually complex submissions meeting specific criteria that place the proposal outside of routine review and requiring a longer, more intense review).

Cycle time measures the level of efficiency in processing new program and program change requests at the staff and routine levels of review. For all requests at the staff and routine levels received by the first of the month, DHEWD staff will typically process, review, and report decisions back to the institutions by the end of that same month. Programs reviewed at the comprehensive level are not included in this cycle time due to the complexity of the review process. Base target = 31 days; stretch target = 31 days.



PROGRAM DESCRIPTION

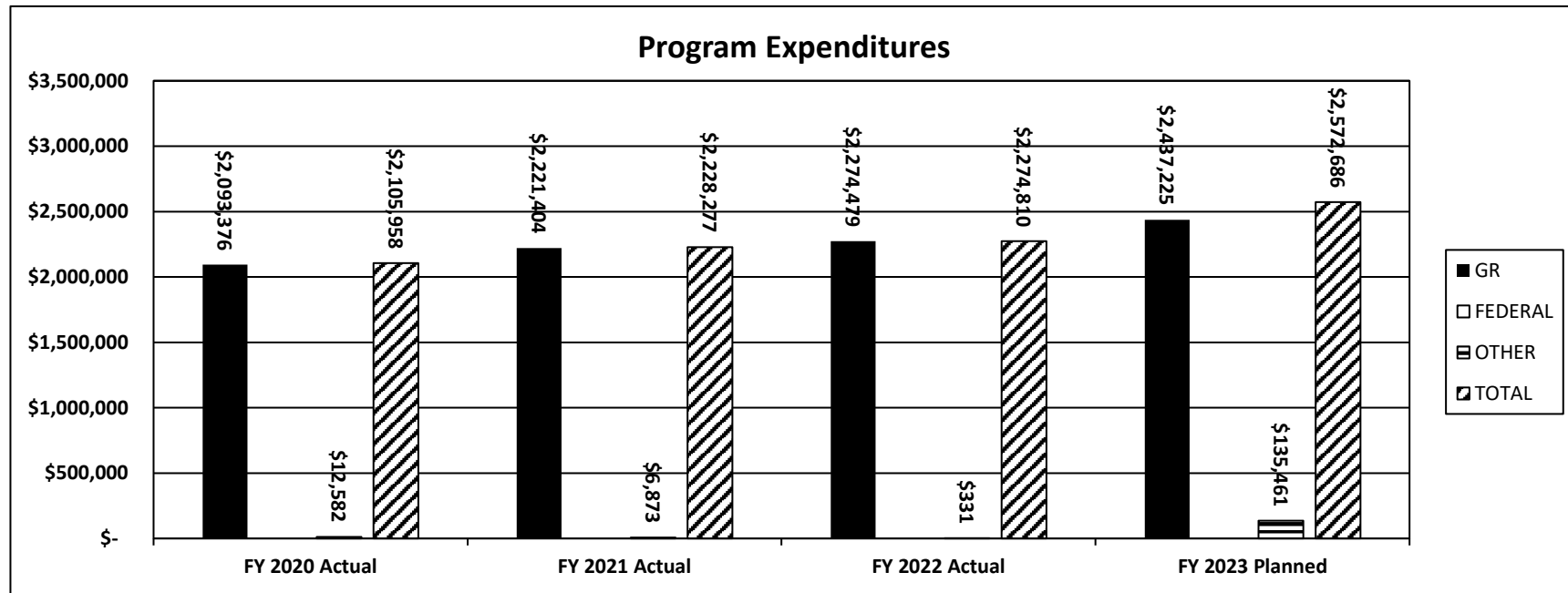
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Coordination Administration

Program is found in the following core budget(s): Coordination Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Quality Improvement Revolving Fund (0537); DHEWD Out-of-State Program Fund (0420)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 172, 173, 174 and 178, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

This program allows the Missouri Department of Higher Education and Workforce Development (DHEWD) to provide appropriate oversight of out-of-state public institutions offering postsecondary education to Missouri residents, as directed by Section 173.005.2(14), RSMo. The approved out-of-state institutions had increased significantly until 2016 but has declined dramatically primarily due to Missouri's membership in the State Authorization Reciprocity Agreement (SARA), which allows out-of-state institutions who have joined SARA to be authorized to offer online education in all SARA-participating states without additional approval. However, some out-of-state public institutions that have not joined SARA in their state require DHEWD to authorize them if they want to offer education in Missouri.

2a. Provide an activity measure(s) for the program.

Percent of initial applications meeting the standard. Out-of-state institutions' authorization to operate in Missouri is granted for one year only to ensure the quality of programs being offered. Out-of-state institutions are required to submit the following information to DHEWD yearly, for review and to receive authorization for the next year:

1. Good standing with their authorizing state agency: **100 percent of initial applications met the standard.**
2. Evidence of accreditation by a USDE recognized accrediting body: **100 percent of initial applications met the standard.**
3. The list of degree programs and projected number of Missouri residents enrolled: **100 percent of initial applications met the standard.**
4. Assurance from the institution that they are abiding by the CBHE Principles of Good Practice for Distance Learning and Web-based courses: **100 percent of initial applications met the standard.**

Forty-nine institutions were authorized during the 2016-2017 year and 12 during the 2017-2018 year. During the 2018-2019 and 2019-2020 academic years, only 5 institutions, all from the state of California (a non-SARA state), were authorized. In the 2020-2021 academic year, DHEWD approved 7 California public institutions to offer programs in Missouri. In 2021-2022, DHEWD approved 6 California public institutions.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

2b. Provide a measure(s) of the program's quality.

All institutions must provide documentation of accreditation and assure that they are following the CBHE Principles of Good Practice for Distance Learning and Web-Based Courses. All students can file a formal complaint with the Missouri Department of Higher Education and Workforce Development if these schools are in violation of any of these practices as well as complaints of a more general nature. DHEWD has received no formal complaints on any of the approved schools.

2c. Provide a measure(s) of the program's impact.

This program served a total of 21 Missouri students, all of which were Master's Degrees from the approved California state institutions receiving certification in FY 2022.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

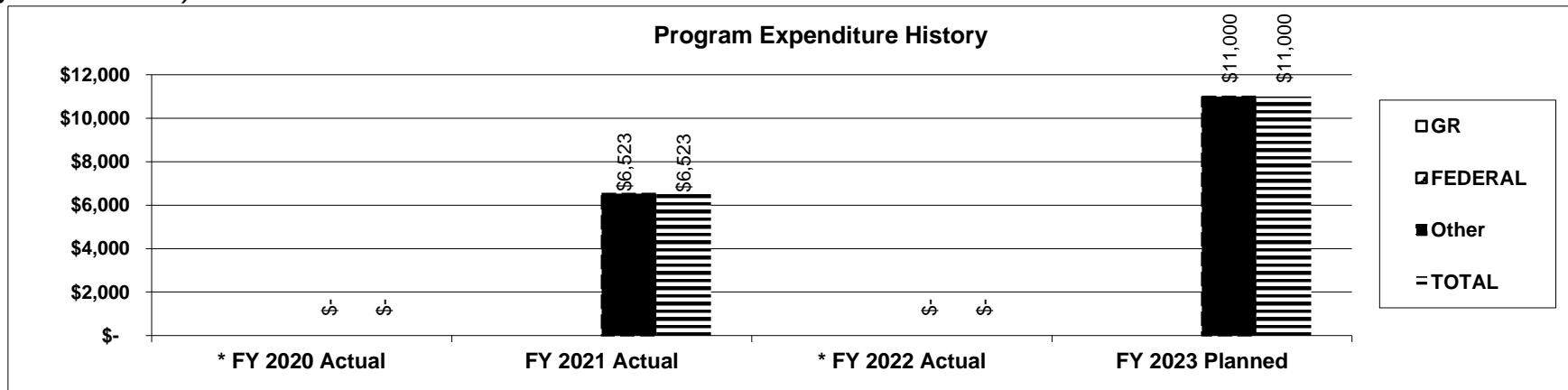
Program is found in the following core budget(s): Coordination Administration

2d. Provide a measure(s) of the program's efficiency.

Percent of approvals completed within the established timeline. Data to measure efficiency is based on initial contact by the out-of-state institution through time of approval, based on the following parameters:

1. Date the application materials were sent from DHEWD to the institution goal was within 10 working days: **100% met.**
2. Date official authorization was issued goal was within 20 working days: **100% met.**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* There were no expenditures for FY 2020 or FY 2022.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Out-of-State Program Approval

Program is found in the following core budget(s): Coordination Administration

4. What are the sources of the "Other " funds?

DHEWD Out-of-State Program Fund (0420)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.005.2(14). and 173.030(6), RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit	55520C
Division of Coordination Administration		
NDI - Student Journey Mapping	HB Section	3.005
DI#1555005		

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In December 2021, the Coordinating Board for Higher Education adopted a new strategic plan called *Building Missouri's Future*. The plan sets a goal for the department to be the best in the midwest in educational attainment and workforce participation by 2030. To reach our attainment goal, 243,000 more Missourians will need to earn postsecondary degrees or credentials. We cannot get there by focusing only on traditional-aged students. We must also work to recruit more adults to our college campuses and provide the supports that will help them be successful. Student Journey Mapping is a tool that institutions can use to make their institutional processes and policies more efficient and to make their campuses more welcoming to adult learners, and Missouri can be on the forefront of this work.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit	55520C
Division of Coordination Administration		
NDI - Student Journey Mapping	DI#1555005	HB Section 3.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

On May 25-26, 2022, the department hosted a Student Journey Mapping workshop for 12 institutions in the state to develop projects and action plans to better serve adult learners. The two-day workshop, which included a pre-training module and two follow-up calls, cost \$57,797.50. While the event was successful, we realized that it could have been more impactful if it was a longer-term cohort program that included coaching support, pre-meetings to better focus their project scope, follow-up conversations to provide support and better monitor progress in meeting their change efforts, and provide more opportunities for individuals to work across institutions. As a result, the department anticipates coaching/consultant fees, venue & supplies, and meals expenses totaling \$100,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Agency Provided Food - 740	7,000						7,000		7,000
Meet Rm/Exhibit Space Rentals - 680	2,700						2,700		2,700
Promotional Supplies -190	1,300						1,300		1,300
Program Consultant Serv - 400	89,000						89,000		89,000
Total EE	<u>100,000</u>		<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>100,000</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development			Budget Unit		<u>55520C</u>				
Division of Coordination Administration			HB Section		<u>3.005</u>				
NDI - Student Journey Mapping			DI#1555005						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit	<u>55520C</u>
Division of Coordination Administration		
NDI - Student Journey Mapping	HB Section	<u>3.005</u>
DI#1555005		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Number of institutions who apply to participate
- Number of institutions selected to participate
- Number of attendees at the in-person workshop and virtual check-in meetings

6b. Provide a measure(s) of the program's quality.

- Participant satisfaction
- Percent of institutions who successfully change identified policies and processes
- Number of institutions who apply the tools to other areas of campus

6c. Provide a measure(s) of the program's impact.

- Percent increase in the number of adult learners recruited at participating institutions
- Percent increase in the number of adult learners who complete at participating institutions
- Percent change in the state's educational attainment rate

6d. Provide a measure(s) of the program's efficiency.

- Percent increase in the number of recruited students who apply
- Percent increase in the number of admitted students who enroll and start classes
- More streamlined student journey maps
- Reduced duplication across campus

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		Budget Unit	<u>55520C</u>
Division of Coordination Administration			
NDI - Student Journey Mapping	DI#1555005	HB Section	<u>3.005</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Higher Education & Workforce Development is working with a researcher to analyze the Student Journey Mapping process so we can improve the experience for future sessions and ensure more institutions are successful in their change efforts. The researchers will also identify common pain points that students experience as they enroll in and progress through higher education and provide innovative examples of how institutions are addressing those pain points. By doing so, institutions can lean on evidence-based practices that support adult learner access and success. Furthermore, contracting with a consultant and a coach will bring on experts who can guide and support participating institutions in a way that will maximize their success.

Lastly, we will speak at local, state, and national convening's about the Student Journey Mapping workshop experience and highlight institutional success stories to generate excitement about the efforts.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
OPP STUDENT JOURNEY MAPPING - 1555005								
SUPPLIES	0	0.00	0	0.00	1,300	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	89,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	2,700	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM									
RANK: 6					OF		8		
Department of Higher Education and Workforce Development					Budget Unit 55520C				
Division - Office of Operations Budget									
NDI - Agency Budget Analyst DI#1555001					HB Section 3.005				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,250	33,250	0	47,500	PS	0	0	0	0
EE	3,879	9,050	0	12,929	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,129	42,300	0	60,429	Total	0	0	0	0
FTE	0.30	0.70	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,874	23,040	0	32,914	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation					<input type="checkbox"/> New Program				
<input type="checkbox"/> Federal Mandate					<input type="checkbox"/> Program Expansion				
<input type="checkbox"/> GR Pick-Up					<input checked="" type="checkbox"/> Fund Switch				
<input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> Cost to Continue				
<input checked="" type="checkbox"/> Other: FTE Reallocation (1 FTE from OWD to Coordination Admin)					<input type="checkbox"/> Equipment Replacement				

NEW DECISION ITEM		
RANK: 6	OF	8
Department of Higher Education and Workforce Development	Budget Unit	55520C
Division - Office of Operations Budget		
NDI - Agency Budget Analyst	DI#1555001	HB Section 3.005
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		
<p>The Office of Budget workload has continued to increase as the new agency has fully integrated its operations and functions. Before the merger, Budget's main duties were to be the liaison of the higher education institutions, review and process reimbursements to the higher education institutions, and prepare the department's budget books. Since the merger, there has been a significant increase in the amount of reimbursements to review and process, tracking of expenditures for the department and higher education institutions required to be done throughout the fiscal year. Budget is also monitoring the FY2020, FY2022, and FY2023 (and soon to be FY2024) MO Excels, the FY2022 GEER Excels programs, and the FY 2021 Federal Budget Stabilization Maintenance & Repair projects with quarterly reporting that has become a very time consuming process.</p> <p>Currently, Budget has only the Assistant Director of Budget and one Senior Agency Budget Analyst, plus two part-time staff members to handle the increasing workload. While trying to keep up with the increase in reimbursements and monitoring of programs, there is also the annual process of preparing the budget books and the department's Cost Allocation Plan reconciliation; which has had to have extensions over the past two fiscal years due to not only the difficulty in the reconciliation, but also not having enough time to give to this process due to other immediate needs of the department.</p>		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)		
<p>No new FTE is being requested. This request is asking to reallocate 1 FTE from Workforce Development and add to Coordination Administration for the addition of one Agency Budget Analyst and related supportive resources. This position is cost allocated between General Revenue and Federal Funds. Without the additional help, Budget will continue to struggle with maintaining the reviewing and processing of reimbursements and monitoring of programs while trying to provide supportive services to the higher education institutions.</p>		

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>									
Department of Higher Education and Workforce Development					Budget Unit <u>55520C</u>				
Division - Office of Operations Budget									
NDI - Agency Budget Analyst <u>DI#1555001</u>					HB Section <u>3.005</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR S
P11AB1 - AGENCY BUDGET ANALYST	14,250	0.3	33,250	0.7	0	0.0	47,500	1.0	0
Total PS	14,250	0.3	33,250	0.7	0	0.0	47,500	1.0	0
OTHER FUEL & UTILITIES - 180	259		604				863		0
SUPPLIES - 190	112		260				372		0
PROFESSIONAL DEVELOPMENT - 320	450		1,050				1,500		0
TELECOMMUNICATION CHRG - 340	135		316				451		178
COMP SOFTWARE MAINT,LIC &SUBSC - 430	111		258				369		348
OFFICE EQUIPMENT - 580	431		1,007				1,438		1,273
MISCELLANEOUS EXPENSES - 740	2,381		5,555				7,936		7,936
Total EE	3,879		9,050		0		12,929		9,735
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	18,129	0.3	42,300	0.7	0	0.0	60,429	1.0	9,735

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>										
Department of Higher Education and Workforce Development					Budget Unit <u>55520C</u>					
Division - Office of Operations Budget										
NDI - Agency Budget Analyst <u>DI#1555001</u>					HB Section <u>3.005</u>					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR	
									S	
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>			
Department of Higher Education and Workforce Development		Budget Unit <u>55520C</u>	
Division - Office of Operations Budget			
NDI - Agency Budget Analyst <u>DI#1555001</u>		HB Section <u>3.005</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program. 1) Staffing will enable the current programs administered to continue to be reimbursed without delays.		6b. Provide a measure(s) of the program's quality. 1) Quality will be determined by appropriation program disbursement dollars reimbursed by the end of the appropriated fiscal year. 2) Program managing of the various MoExcels, GEER Excels and ARPA projects will allow staff to take a more in-depth look into how each project is progressing.	
6c. Provide a measure(s) of the program's impact. 1) Reimbursements will have a quicker turn around time. 2) Program management review will be able to be reviewed and tracked efficiently.		6d. Provide a measure(s) of the program's efficiency. 1) DHEWD will be able to provide quicker turnaround times for requested data and assist the IHE's with their questions. 2) Budget unit will be able to start long delayed projects that will help the department better manage budgets and time tracking.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The staffing and training of a new staff member is critical to support the growing needs of the department and the higher education institutions. The addition of a new staff member to the budget unit would also help solve work fatigue and improve the overall morale; therefore, retaining employees within the department.			

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
OPERATIONS BUDGET FTE - 1555001								
AGENCY BUDGET ANALYST	0	0.00	0	0.00	14,250	0.30	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,250	0.30	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	259	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	112	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	450	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	135	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	111	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	431	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,381	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,879	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,129	0.30	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,129	0.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
OPERATIONS BUDGET FTE - 1555001								
AGENCY BUDGET ANALYST	0	0.00	0	0.00	33,250	0.70	0	0.00
TOTAL - PS	0	0.00	0	0.00	33,250	0.70	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	604	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	260	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,050	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	316	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	258	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,007	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,555	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,300	0.70	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$42,300	0.70		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM									
RANK: 6 OF 8									
Department of Higher Education and Workforce Development					Budget Unit 55520C				
Division - Office of Operations Fiscal									
NDI - Senior Accountant DI#1555002					HB Section 3.005				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	18,787	43,835	0	62,622	PS	0	0	0	0
EE	4,577	10,678	0	15,255	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	23,364	54,513	0	77,877	Total	0	0	0	0
FTE	0.30	0.70	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	11,529	26,901	0	38,431	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			X Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			X Other:			FTE Reallocation (1 FTE from OWD to Coordination Admin)			

NEW DECISION ITEM		
RANK: 6	OF	8
Department of Higher Education and Workforce Development	Budget Unit	55520C
Division - Office of Operations Fiscal		
NDI - Senior Accountant	DI#1555002	HB Section 3.005

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri citizens and customers deserve high quality data to make informed decisions on budget and future expenditures to ensure that Federal and State laws are being properly followed. DHEWD, as it currently exists, was formed August 2019. As the department continues to mature and fully comprehend the duties that are needing to be done, this position would ensure general acceptable accounting standards (GAAP), government accountability standards board (GASB) statements, and ever changing reporting guidelines are being met. The Fiscal program is DHEWD's only source of oversight, monitoring, and ensuring data collected for outside sources (i.e. Federal Auditors and Departments, State Auditor Office, and required Annual Comprehensive Financial Report) is as accurate as possible. The current staffing level and position qualifications lack the appropriate skill set and available hours to produce quality reports, analysis, and responses for these higher level responsibilities. This request would provide the necessary resources to ensure DHEWD's Fiscal program has the capacity and training to handle the assigned responsibilities.

In addition to the duties and responsibilities above, DHEWD needs to be actively participating on the State of Missouri Enterprise Resource Planning project. The Enterprise Resource Planning project is beginning in fiscal year 2023 and will last for another 4-5 years. Department staff will be necessary for subject matter expertise, assistance with design (standard processes, workflow, security, etc.), system testing and training. This new position will participate in some of the items and will provide backfill while other program staff are assisting with the project. Backfill is a critical component so that citizens and customers do not see a reduction in services while the project is underway.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

No new FTE is being requested. This request is asking to reallocate 1 FTE from Workforce Development and add to Coordination Administration for the addition of one Senior Accountant and related supportive resources. This position is cost allocated between General Revenue and Federal Funds. With the combinations of both ongoing duties as well as the 5 year Enterprise Resource Planning project, a minimum of 1 fulltime FTE will be required. Due to the qualifications and skill sets necessary for a full time professional Senior Accountant (\$62,622) is required. Given the necessity of familiarity with the data and the permanent ongoing need, outsourcing and automation are not currently a viable option. This request follows the recommended split of ongoing \$3,195 and one time \$12,060 for a total of \$15,255 provided in the budget instructions for E&E.

NEW DECISION ITEM RANK: 6 OF 8									
Department of Higher Education and Workforce Development				Budget Unit 55520C					
Division - Office of Operations Fiscal									
NDI - Senior Accountant DI#1555002				HB Section 3.005					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Senior Accountant;11AC70	18,787	0.3	43,835	0.7			62,622	1.0	
Total PS	18,787	0.3	43,835	0.7	0	0.0	62,622	1.0	0
OTHER FUEL & UTILITIES - 180	259		604				863		-
SUPPLIES - 190	112		260				372		-
PROFESSIONAL DEVELOPMENT - 320	450		1,050				1,500		-
TELECOMMUNICATION CHRG - 340	135		316				451		178.23
COMP SOFTWARE MAINT,LIC &SUBSC - 430	561		1,308				1,869		1,848.15
OFFICE EQUIPMENT - 580	679		1,585				2,264		2,097.88
MISCELLANEOUS EXPENSES - 740	2,381		5,555				7,936		7,936.00
Total EE	4,577		10,678		0		15,255		12,060
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	23,364	0.3	54,513	0.7	0	0.0	77,877	1.0	12,060

NEW DECISION ITEM									
RANK: 6 OF 8									
Department of Higher Education and Workforce Development					Budget Unit 55520C				
Division - Office of Operations Fiscal									
NDI - Senior Accountant DI#1555002					HB Section 3.005				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM RANK: 6 OF 8 			
Department of Higher Education and Workforce Development		Budget Unit 55520C	
Division - Office of Operations Fiscal		HB Section 3.005	
NDI - Senior Accountant DI#1555002			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program. 1) Staffing will enable the current programs administered to continue without delays and ensure effective implementation of the new programs.		6b. Provide a measure(s) of the program's quality. n/a	
6c. Provide a measure(s) of the program's impact. 1) Vendor payments will be made timely and correctly 2) Program administration will ensure administrative rules, budget and statistical data are readily available for policy decision makers		6d. Provide a measure(s) of the program's efficiency. DHEWD will be able to maintain an appropriate turnaround on payment processes for new programs to ensure the new programs are consistent with turnaround times for existing programs.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The staffing and training of new staff is critical to support the department and even more important for succession planning with future retirements over the next several years. While contracts were considered, that would not have addressed the long-term needs for staff to do continuous monitoring and oversight of programs.			

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
OPERATIONS FISCAL FTE - 1555002								
SENIOR ACCOUNTANT	0	0.00	0	0.00	18,787	0.30	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,787	0.30	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	259	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	112	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	450	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	135	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	561	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	679	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,381	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,577	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,364	0.30	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,364	0.30		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
OPERATIONS FISCAL FTE - 1555002								
SENIOR ACCOUNTANT	0	0.00	0	0.00	43,835	0.70	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,835	0.70	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	604	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	260	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,050	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	316	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,308	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,585	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,555	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,678	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,513	0.70	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$54,513	0.70		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development	Budget Unit	55520C
Division of Coordination Administration		
NDI - FAFSA Coordinator	HB Section	3.005
DI#1555003		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	49,682	0	0	49,682
EE	4,362	0	0	4,362
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,044	0	0	54,044
FTE	1.00	0.00	0.00	1.00

Est. Fringe	33,710	0	0	33,710
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input checked="" type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input checked="" type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input checked="" type="checkbox"/>	Other:	FTE Fund reallocation from Loan to General Revenue	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Free Application for Federal Student Aid (FAFSA). There is currently one person in this role right now, however the funding will be running out as the MDHEWD transfers its loan portfolio. This position helps coordinates FAFSA filing efforts statewide and is still a needed position. The FY 2023 budget included new funding to help support FAFSA filing efforts and this position is the primary person responsible for FAFSA programming and the use of those funds to help more underserved individuals access and complete the FAFSA. FAFSA filing is in direct correlation to college enrollments as it is the primary means by which students qualify for most forms of financial aid at the federal, state, and institutional level.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development			Budget Unit <u>55520C</u>	
Division of Coordination Administration				
NDI - FAFSA Coordinator		DI#1555003	HB Section <u>3.005</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is the current cost associated with the position now. No new FTE is being requested as this is a request to reallocate current FTE that's under Loan Funds over to General Revenue.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
PUBLIC RELATIONS COORDINATOR - P03PR3	49,682	1.0					49,682	1.0	
Total PS	49,682	1.0	0	0.0	0	0.0	49,682	1.0	0
OFFICE SUPPLIES - 190	372						372		
PROFESSIONAL DEVELOPMENT - 320	2,500						2,500		
INTERNET CHG/IT/NETWORK - 340	273						273		
SOFTWARE - 430	188						188		
COMPUTER EQUIPMENT - 480	166						166		
JANITORIAL/TRASH - 760	863						863		
Total EE	4,362		0		0		4,362		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	54,044	1.0	0	0.0	0	0.0	54,044	1.0	0

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development				Budget Unit <u>55520C</u>					
Division of Coordination Administration									
NDI - FAFSA Coordinator		DI#1555003		HB Section <u>3.005</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development		Budget Unit	<u>55520C</u>
Division of Coordination Administration			
NDI - FAFSA Coordinator	DI#1555003	HB Section	<u>3.005</u>

**6.
PERFORM**

6a. Provide an activity measure(s) for the program.

This position helps to increase FAFSA filing numbers statewide and serves constituents from both high schools and colleges to help coordinated FAFSA events and programs. They are the primary administrator for both the FAFSA Completion Project and the Show Me FAFSA Challenge.

6b. Provide a measure(s) of the program's quality.

- The number of participating schools in the FAFSA Completion Project.
- The number of schools participating in FAFSA Frenzy events.
- The number of schools submitting information for the Show Me FAFSA Challenge.

6c. Provide a measure(s) of the program's impact.

- The number of high school seniors filing a FAFSA.
- The number of returning college students filing a FAFSA.
- The number of students receiving financial aid through state financial aid programs due to filing the FAFSA.
- The number of students receiving federal financial aid as a result of filing the FAFSA.

6d. Provide a measure(s) of the program's efficiency.

- The number of schools and students served increasing each year.
- The timeline of how long it takes to award Show Me FAFSA Challenge schools with their winners.

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development	Budget Unit	55520C
Division of Coordination Administration		
NDI - FAFSA Coordinator	DI#1555003	HB Section 3.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Formalizing stakeholder and partner engagement in FAFSA filing efforts while also increasing awareness of FAFSA programs and creating new and improved resources around FAFSA filing.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COORDINATION ADMINISTRATION								
COMMUNICATION FTE REALLOCATION - 1555003								
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	49,682	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,682	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	273	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	188	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	166	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	0	0.00	863	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,362	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,044	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,044	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55640C				
Division of Missouri Student Grants and Scholarships					HB Section 3.005				
Core - Grant/Scholarship Administration									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	488,619	0	0	488,619	PS	0	0	0	0
EE	39,303	0	0	39,303	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	527,922	0	0	527,922	Total	0	0	0	0
FTE	10.85	0.00	0.00	10.85	FTE	0.00	0.00	0.00	0.00
Est. Fringe	347,356	0	0	347,356	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p> This program administered ten state student financial assistance programs that provided approximately \$139.6 million to more than 59,500 Missouri residents during FY 2022. The programs administered include: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual Enrollment Scholarship, the Public Service Officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship. </p> <p> This program will administer ten state student financial assistance programs in FY 2023 and FY 2024. </p> <p> This core request is for general revenue funding of \$527,922 and 10.85 FTE necessary to administer the ten state-funded financial assistance programs. </p> <p> Note: FY 2023 one-time funds of \$168,512 have been removed from the FY 2024 Core. </p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55640C
Division of Missouri Student Grants and Scholarships		
Core - Grant/Scholarship Administration	HB Section	3.005

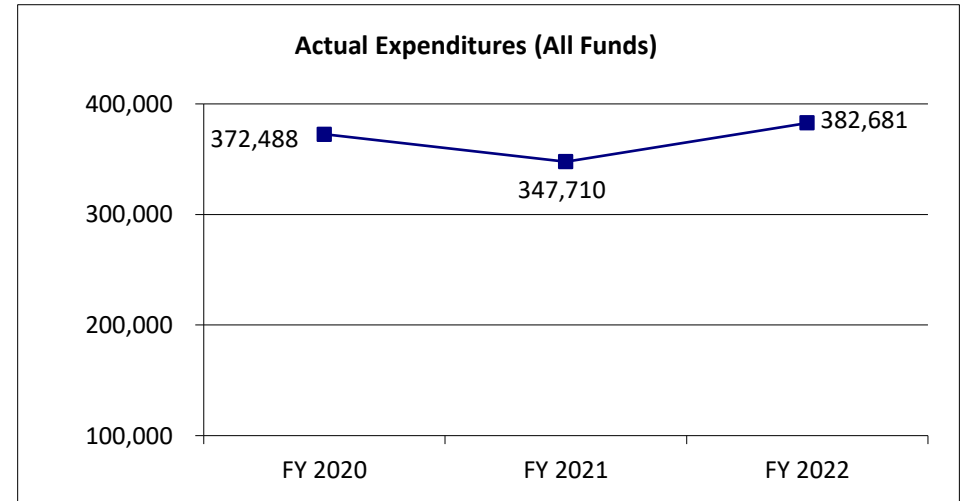
3. PROGRAM LISTING (list programs included in this core funding)

Grant and Scholarship Administration

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	402,898	408,258	405,598	696,434
Less Reverted (All Funds)	(12,087)	(12,247)	(12,168)	(20,893)
Budget Authority (All Funds)	390,811	396,011	393,430	675,541
Actual Expenditures (All Funds)	372,488	347,710	382,681	N/A
Unexpended (All Funds)	18,323	48,301	10,749	N/A
Unexpended, by Fund:				
General Revenue	18,323	48,301	10,749	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY 2023 one-time funds of \$168,512 have been removed from the FY 2024 Core.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
GRANT & SCHOLARSHIP ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	10.85	488,619	0	0	488,619	
				EE	0.00	207,815	0	0	207,815	
				Total	10.85	696,434	0	0	696,434	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	312	2168		EE	0.00	(168,512)	0	0	(168,512)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES					0.00	(168,512)	0	0	(168,512)	
DEPARTMENT CORE REQUEST										
				PS	10.85	488,619	0	0	488,619	
				EE	0.00	39,303	0	0	39,303	
				Total	10.85	527,922	0	0	527,922	
GOVERNOR'S RECOMMENDED CORE										
				PS	10.85	488,619	0	0	488,619	
				EE	0.00	39,303	0	0	39,303	
				Total	10.85	527,922	0	0	527,922	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GRANT & SCHOLARSHIP ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	349,861	6.69	488,619	10.85	488,619	10.85	0	0.00	
TOTAL - PS	349,861	6.69	488,619	10.85	488,619	10.85	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	32,820	0.00	207,815	0.00	39,303	0.00	0	0.00	
TOTAL - EE	32,820	0.00	207,815	0.00	39,303	0.00	0	0.00	
TOTAL	382,681	6.69	696,434	10.85	527,922	10.85	0	0.00	
GRAND TOTAL	\$382,681	6.69	\$696,434	10.85	\$527,922	10.85	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55640C BUDGET UNIT NAME: Grant & Scholarship Administration HOUSE BILL SECTION: 3.005	DEPARTMENT: Higher Education and Workforce Development DIVISION: Grant & Scholarship Administration
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue	PS	24,431	5%
General Revenue	E&E	1,965	5%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only five percent is allowed to flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2022.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRANT & SCHOLARSHIP ADMIN								
CORE								
OTHER	0	0.00	18,660	1.32	18,660	1.32	0	0.00
PROGRAM SPECIALIST	0	0.00	54,860	1.00	54,860	1.00	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	7,306	0.22	3,413	0.10	3,413	0.10	0	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	4,635	0.13	45,218	1.20	45,218	1.20	0	0.00
ASSISTANT ASSOCIATE	171,169	3.91	188,520	4.00	188,520	4.00	0	0.00
DIRECTOR	61,532	1.00	123,746	2.10	123,746	2.10	0	0.00
SENIOR ASSOCIATE	56,867	1.00	0	0.00	0	0.00	0	0.00
FINANCIAL AID SPECIALIST	0	0.00	37,668	1.00	37,668	1.00	0	0.00
COMMISSIONER	0	0.00	1,959	0.01	1,959	0.01	0	0.00
DEPUTY COMMISSIONER	44,838	0.37	12,745	0.10	12,745	0.10	0	0.00
CHIEF COUNSEL	922	0.01	1,054	0.01	1,054	0.01	0	0.00
SENIOR COUNSEL	742	0.01	776	0.01	776	0.01	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	932	0.02	0	0.00	0	0.00	0	0.00
FACILITIES ASSOCIATE	754	0.02	0	0.00	0	0.00	0	0.00
FACILITITES SERVICES SUPV	164	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	349,861	6.69	488,619	10.85	488,619	10.85	0	0.00
TRAVEL, IN-STATE	337	0.00	2,510	0.00	2,510	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,875	0.00	1,875	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	7,417	0.00	10,100	0.00	10,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,175	0.00	2,074	0.00	2,074	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,667	0.00	30,583	0.00	7,871	0.00	0	0.00
PROFESSIONAL SERVICES	20,400	0.00	148,076	0.00	2,276	0.00	0	0.00
M&R SERVICES	300	0.00	189	0.00	189	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	1,524	0.00	3,525	0.00	3,525	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,698	0.00	2,698	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRANT & SCHOLARSHIP ADMIN								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	5,385	0.00	5,385	0.00	0	0.00
TOTAL - EE	32,820	0.00	207,815	0.00	39,303	0.00	0	0.00
GRAND TOTAL	\$382,681	6.69	\$696,434	10.85	\$527,922	10.85	\$0	0.00
GENERAL REVENUE	\$382,681	6.69	\$696,434	10.85	\$527,922	10.85		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

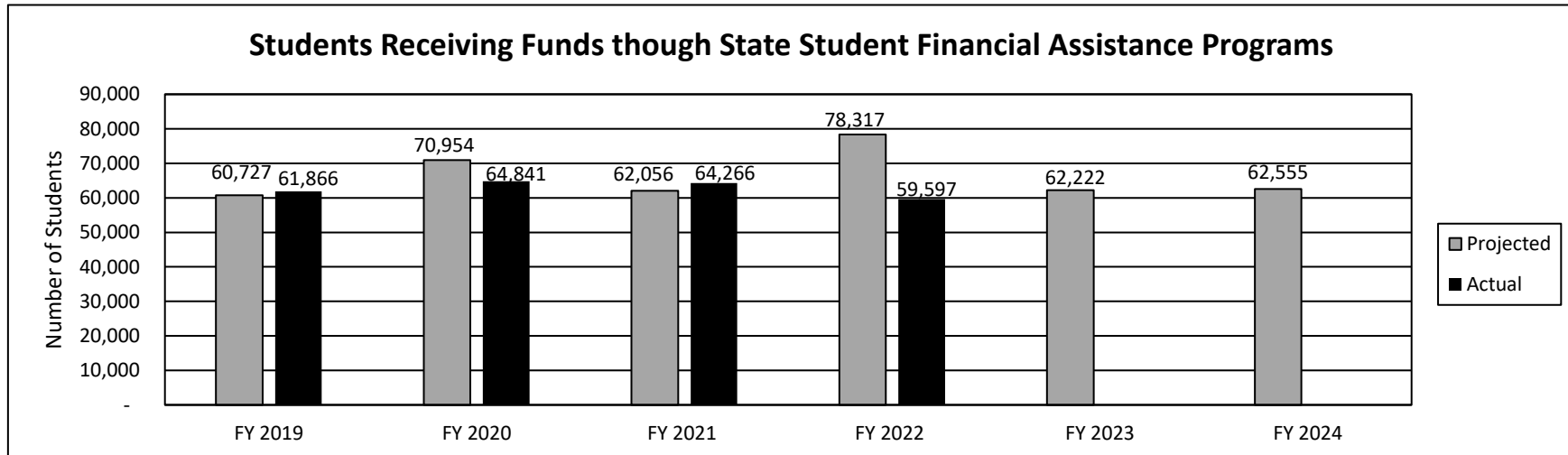
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

This program should serve the maximum number of eligible students possible, effectively monitor student eligibility, and timely disburse state student financial aid funds. This unit administered ten state student financial assistance programs that provided approximately \$139.6 million to more than 59,500 Missouri residents during FY 2022. The programs administered in FY 2022 included: the Advanced Placement Incentive Grant, the Higher Education Academic Scholarship Program (Bright Flight), the Access Missouri Financial Assistance Program, the A+ Scholarship, the Fast Track Workforce Incentive Grant, the Dual Credit/Dual Enrollment Scholarship, the Public Service Officer Survivor Grant, the Minority and Underrepresented Environmental Literacy Program, the Wartime Veteran's Survivors Grant, and the Kids' Chance Scholarship. The programs are administered through the FAMOUS database, with the exception of the Dual Credit/Dual Enrollment Scholarship which is currently administered manually. FAMOUS houses the programs' application, eligibility, and payment information. FAMOUS is also the mechanism through which institutions certify student eligibility for the A+ Scholarship, Access Missouri Financial Assistance Program, Bright Flight Scholarship and Fast Track Workforce Incentive Grant and DHEWD processes disbursements for the state student financial aid programs.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

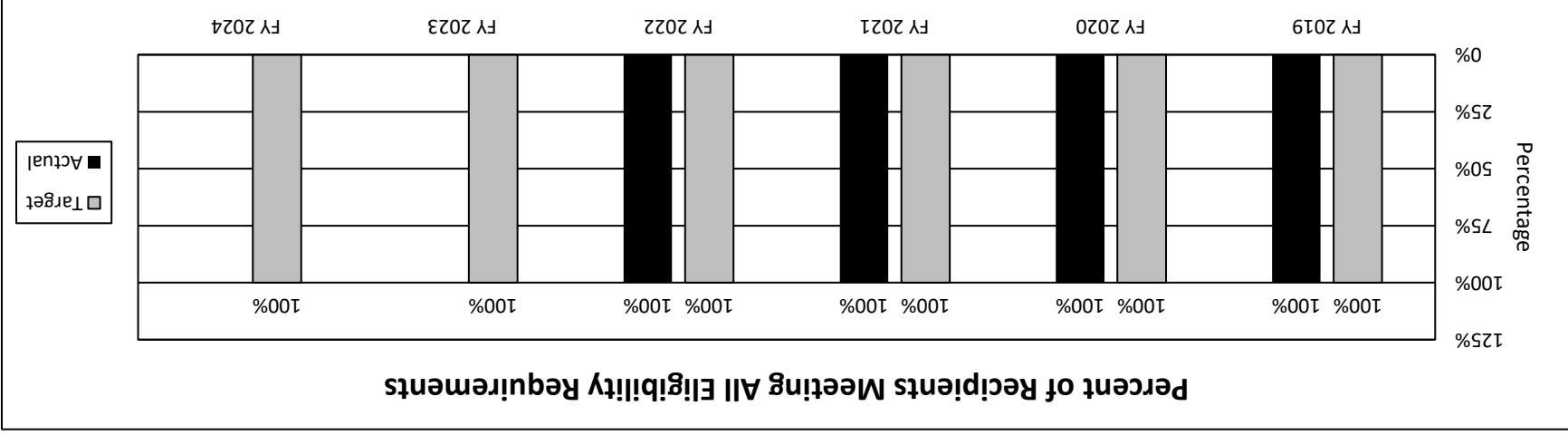
Department of Higher Education and Workforce Development

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

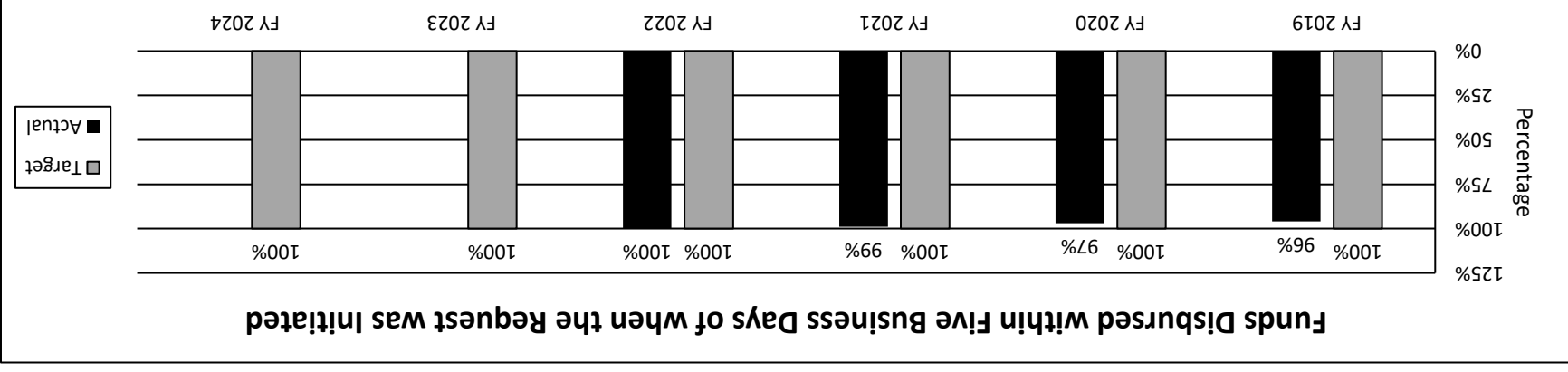
HB Section(s): 3.005

2b. Provide a measure(s) of the program's quality.



DHEWD awards all of the state-appropriated funds only to eligible student aid applicants. Only students meeting all requirements of the program or programs for which they have applied receive awards.

2c. Provide a measure(s) of the program's impact.



Note: Disbursements may be delayed pending fund transfers or resolution of system issues.

PROGRAM DESCRIPTION

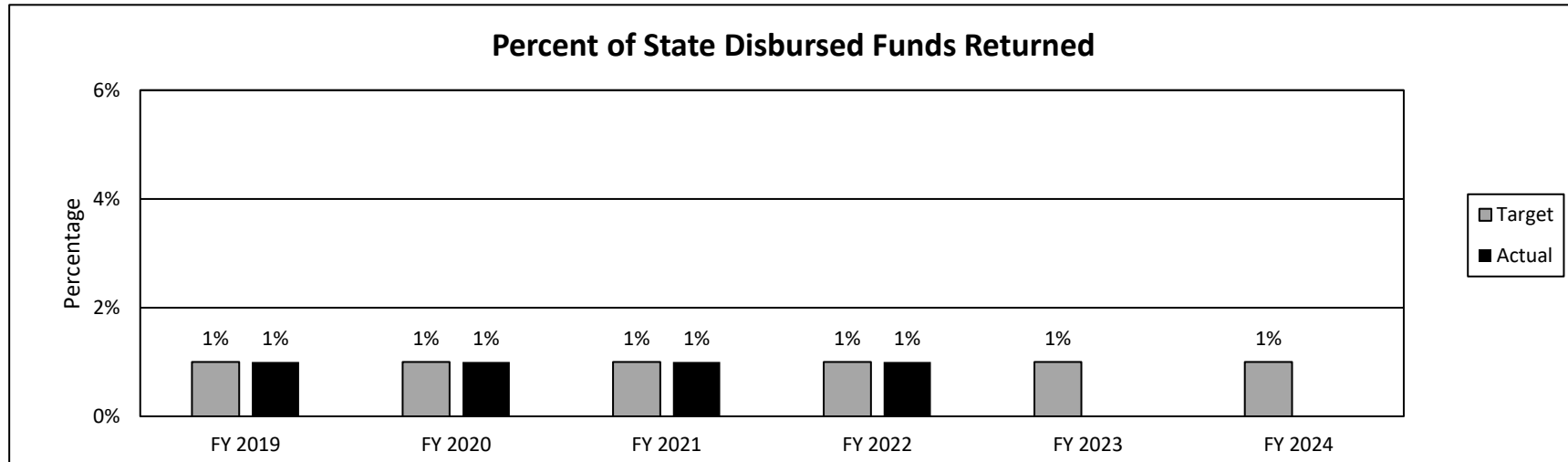
Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

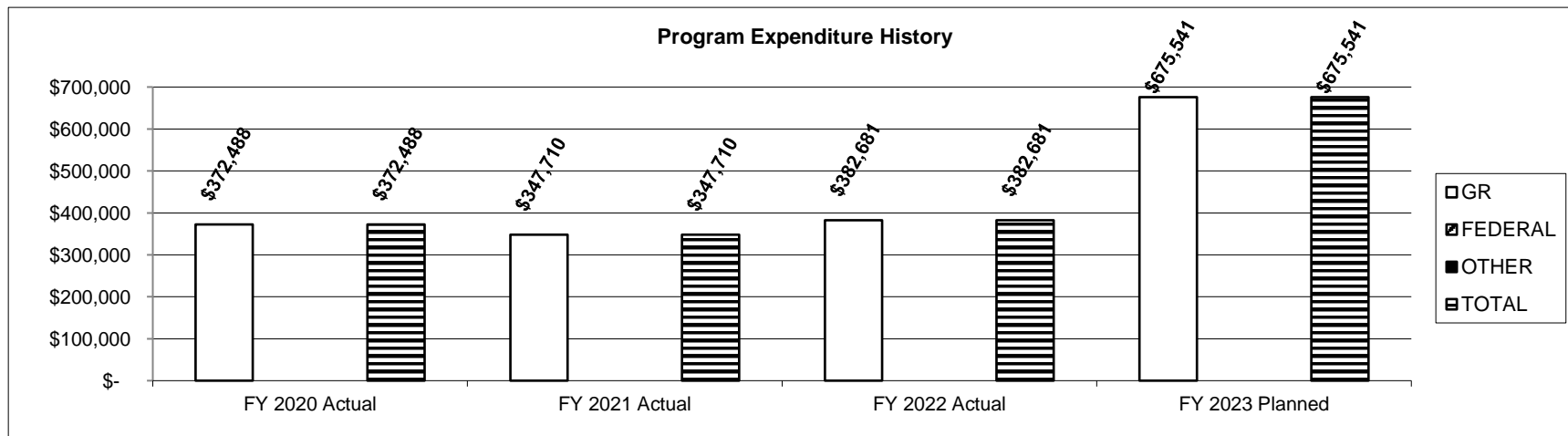
Program is found in the following core budget(s): Grant/Scholarship Administration

2d. Provide a measure(s) of the program's efficiency.



Note: Funds may be returned based on a change in eligibility status between payment request and delivery or to correct award amounts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: Grant and Scholarship Administration

Program is found in the following core budget(s): Grant/Scholarship Administration

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 173, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55536C				
Division of Coordination Administration					HB Section 3.005				
Core - FAFSA Filing									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	56,250	0	0	56,250	EE	0	0	0	0
PSD	18,750	0	0	18,750	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	75,000	0	0	75,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Data indicate the COVID-19 pandemic is a primary contributor to a decrease in filing the Free Application for Federal Student Aid (FAFSA) throughout the state over the last two years. FAFSA completion is often an indicator of college enrollment. The aid that is accessed through the FAFSA is the primary way many students pay for college since many financial aid programs (federal, state, and institutional) cannot be accessed without completing the FAFSA. Underserved populations in higher education need extra support to access and complete the form. DHEWD plans to increase partnerships with financial aid officers and counselors around Missouri to provide additional support and more access points to complete the FAFSA for high school seniors, current college students, and adults interested in enrolling in college. Increased FAFSA rates should result in increased enrollment and retention rates. Best practices, which were identified from other states in 2019, showed extra efforts are needed here in Missouri to increase filing rates. While the need for increased focus on FAFSA was an issue prior to the pandemic, the pandemic has substantively contributed to the decline in FAFSA filings.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55536C</u>
Division of Coordination Administration	
Core - FAFSA Filing	HB Section <u>3.005</u>

3. PROGRAM LISTING (list programs included in this core funding)

Initially, DHEWD requested \$337,500 for a multi-year effort to address this need using ARPA funds. The Governor's recommendation is to provide \$75,000 per year in ongoing general revenue funding to help cover a variety of outreach strategies. These strategies include: 1) In-state travel for participating in local school district and other FAFSA events; 2) supplies for informational materials; 3) audio/Video charges for informational and outreach needs; 4) annual public relations services for Radio, TV and digital Public Service Announcements; 5) printer and communications equipment and maintenance; and 6) other incentives for helping meet FAFSA goals.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	75,000
Less Reverted (All Funds)	0	0	0	(2,250)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	72,750
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)

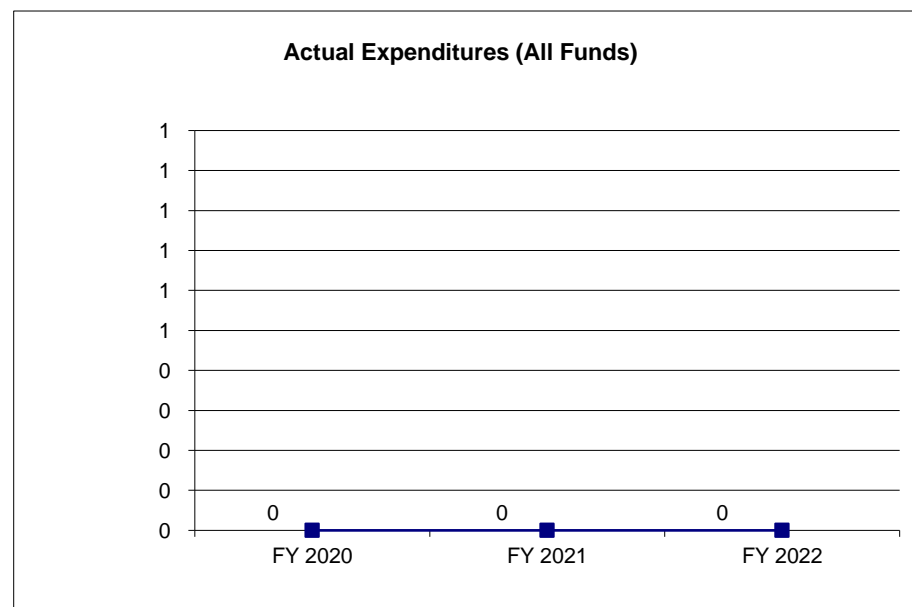
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This is a new appropriation for FY 2023; therefore, there will not be any prior year expenditures.



CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FAFSA FILING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	56,250	0	0	56,250	
	PD	0.00	18,750	0	0	18,750	
	Total	0.00	75,000	0	0	75,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAFSA FILING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	56,250	0.00	56,250	0.00	0	0.00	
TOTAL - EE	0	0.00	56,250	0.00	56,250	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	18,750	0.00	18,750	0.00	0	0.00	
TOTAL - PD	0	0.00	18,750	0.00	18,750	0.00	0	0.00	
TOTAL	0	0.00	75,000	0.00	75,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAFSA FILING								
CORE								
TRAVEL, IN-STATE	0	0.00	3,750	0.00	3,750	0.00	0	0.00
SUPPLIES	0	0.00	6,000	0.00	6,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,500	0.00	7,500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	33,750	0.00	33,750	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,750	0.00	3,750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	56,250	0.00	56,250	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	18,750	0.00	18,750	0.00	0	0.00
TOTAL - PD	0	0.00	18,750	0.00	18,750	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$75,000	0.00	\$75,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: FAFSA Filing

Program is found in the following core budget(s): Coordination Administration

1a. What strategic priority does this program address?

Increased FAFSA filing contributes to DHEWD's two big goals of educational attainment and workforce participation by providing access and affordability to education and training options.

1b. What does this program do?

Provides additional resources and awareness to students about the free assistance available to complete the FAFSA, as well as the importance of completing the application. The FAFSA is the primary way many students pay for college and several financial aid programs cannot be accessed with completing the FAFSA. This program will target underserved populations. Partnering with financial aid officers and counselors around Missouri to provide incentives and more access points for high school seniors, current college students, and adults interested in enrolling in college, will increase enrollment and retention rates.

2a. Provide an activity measure(s) for the program.

Number of first-time FAFSA filers.
Number of total FAFSA filers.
Number of FAFSA Frenzy events hosted.
Number of students attending FF events.

2b. Provide a measure(s) of the program's quality.

Number of FAFSA filers during FAFSA Frenzy events.
Survey results from students attending the events.

2c. Provide a measure(s) of the program's impact.

Number of first-time FAFSA filers.
Number of total FAFSA filers.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.005

Program Name: FAFSA Filing

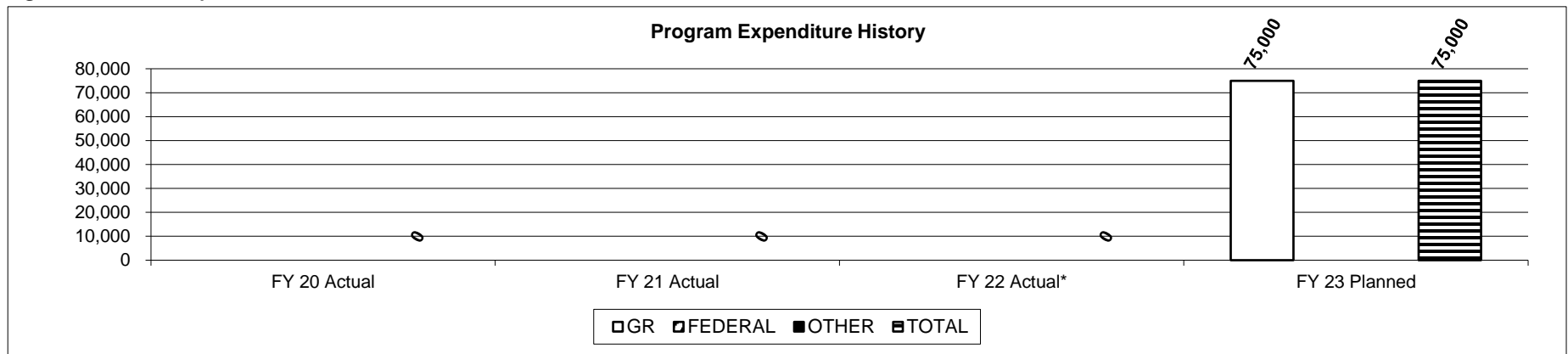
Program is found in the following core budget(s): Coordination Administration

2d. Provide a measure(s) of the program's efficiency.

Increase in filers versus amount spent.

Increase in FAFSA events versus amount spent.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*No prior year data; new for FY 2023

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No statutory requirement associated with this program.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

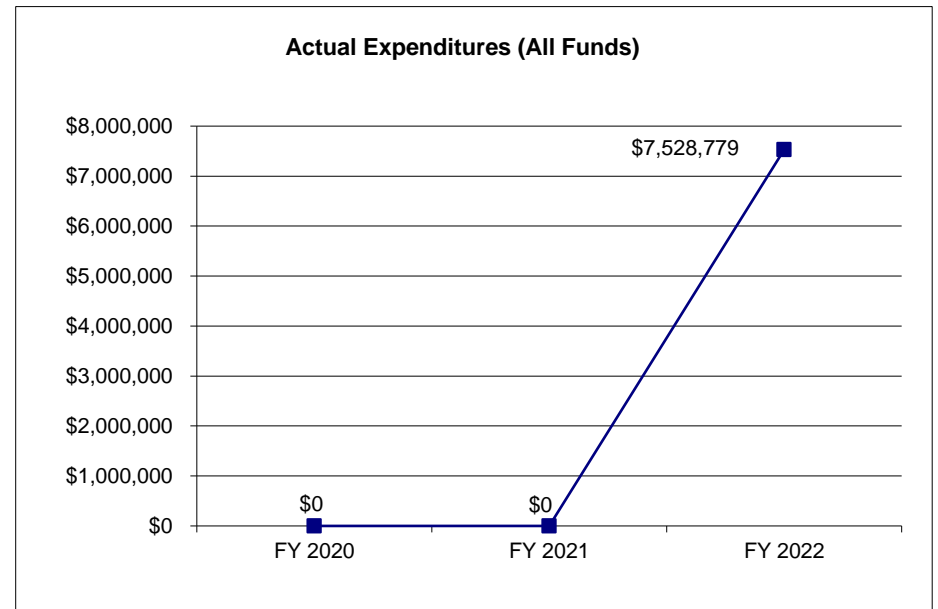
Department of Higher Education and Workforce Development					Budget Unit <u>57688C</u>				
Division of Coordination Administration					HB Section <u>3.010</u>				
Governor's Emergency Education Relief (GEER Excels)									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Governor's Emergency Education Relief (GEER) funds were part of the Federal CARES Act in response to the COVID-19 pandemic. GEER funds were awarded to the Department of Elementary and Secondary Education with DHEWD as a sub-recipient receiving \$12,000,000. These funds were appropriated as one-time funds in FY 2022. These funds are for institutions of higher education projects that allows them to continue to provide educational services to students, support the on-going functionality of the institution, and drive progress toward recovery from the economic impacts of the COVID-19 pandemic. Due to the supply chain issues, institutions were not able to complete their projects by fiscal year end 2022 and \$8,000,000 was re-appropriated for FY 2023. We expect institutions to complete their projects in FY 2023, therefore the \$8,000,000 is being removed as one-time funds.</p> <p>These funds may be used for any expense that is supportive of the institutions' approved GEER Excels project so long as that expense provides educational services and supports the ongoing functionality of the institution.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>This one-time reduction applies to the FY 2023 appropriations for GEER Excels in the amount of \$8,000,000.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57688C
Division of Coordination Administration		
Governor's Emergency Education Relief (GEER Excels)	HB Section	3.010

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	12,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	12,000,000	8,000,000
Actual Expenditures (All Funds)	\$0	\$0	\$7,528,779	N/A
Unexpended (All Funds)	0	0	4,471,221	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	4,471,221	N/A
			(1)	(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) These are one-time funds that were re-appropriated for FY 2023. The institutions were not able to complete their projects in FY 2022 due to supply chain issues.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
DHEWD-IHE DISTRIBUTION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	8,000,000	0	8,000,000	
				Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	313	7509		PD	0.00	0	(8,000,000)	0	(8,000,000)	REMOVAL OF 1X FUNDS
				NET DEPARTMENT CHANGES	0.00	0	(8,000,000)	0	(8,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHEWD-IHE DISTRIBUTION								
CORE								
PROGRAM-SPECIFIC								
DHEWD FEDERAL EMERGENCY RELIEF	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,528,779	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHEWD-IHE DISTRIBUTION								
CORE								
PROGRAM DISTRIBUTIONS	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	7,528,779	0.00	8,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,528,779	0.00	\$8,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,528,779	0.00	\$8,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57689C
Division of Coordination Administration		
GEER - Performance and Efficiency Study	HB Section	3.010

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0		0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

For commissioning a study which provides recommendations to the Governor and General Assembly on public higher education performance funding modes, considering state fiscal climate and institutional mission, to be completed by December 15, 2022; and for commissioning a study that makes recommendations to the Governor and General Assembly regarding higher education efficiency and possible reforms, considering current institutional missions and state fiscal resources, to be completed by July 1, 2023.

These were FY 2023 one-time funds in the amount of \$450,000 that are being removed for FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Performance and Efficiency Study

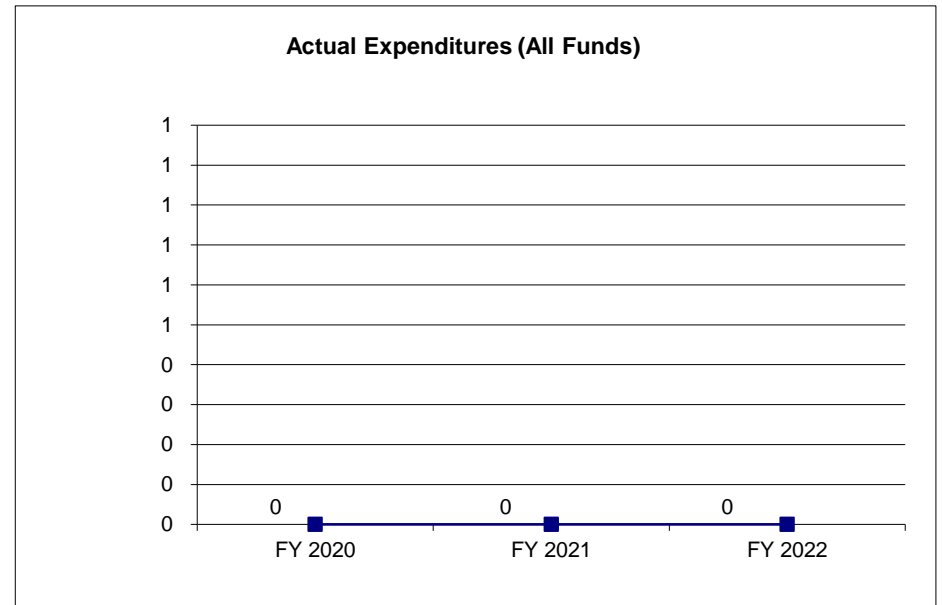
CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	57689C
Division of Coordination Administration		
GEER - Performance and Efficiency Study	HB Section	3.010

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	450,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) These were FY 2023 one-time funds of \$450,000 that are being removed for FY 2024.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
GEER II

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	450,000	0	450,000	
				Total	0.00	0	450,000	0	450,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	314	1984		EE	0.00	0	(225,000)	0	(225,000)	REMOVAL OF 1X FUNDS
1x Expenditures	314	1983		EE	0.00	0	(225,000)	0	(225,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES					0.00	0	(450,000)	0	(450,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GEER II								
CORE								
EXPENSE & EQUIPMENT								
DHEWD FEDERAL EMERGENCY RELIEF	0	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	450,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GEER II								
CORE								
PROFESSIONAL SERVICES	0	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	450,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$450,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

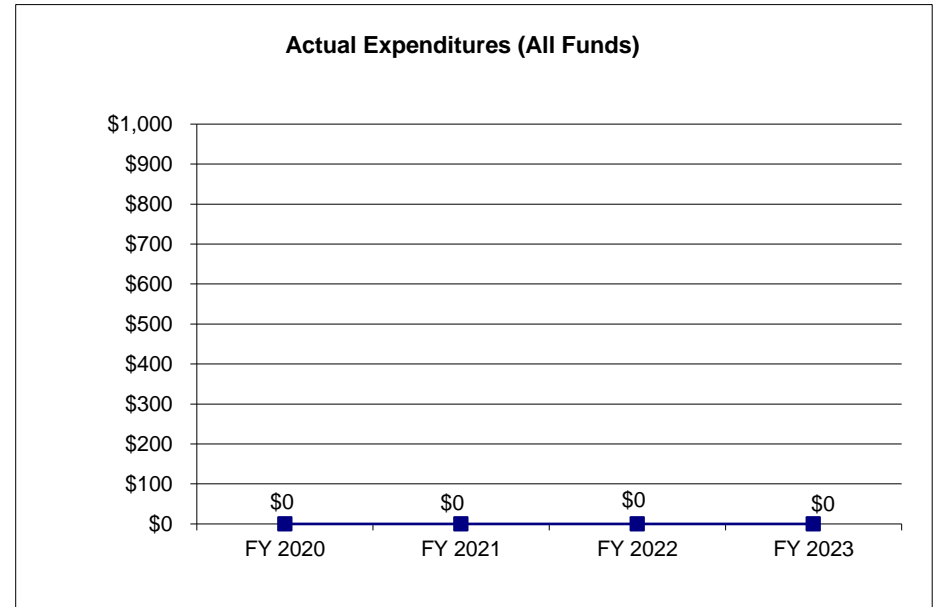
Department of Higher Education and Workforce Development					Budget Unit <u>55528C</u>				
Division of Coordination Administration									
MoExcels Workforce Development Initiative					HB Section <u>3.015</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>One-time funds for MoExcels approved projects from FY 2023 are being removed and a new decision item is requested for FY 2024.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>This one-time reduction only applies to the FY 2023 appropriations for MoExcels in the amount of \$31,496,061.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55528C
Division of Coordination Administration		
MoExcels Workforce Development Initiative	HB Section	3.015

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	31,496,061
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	31,496,061
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MO EXCELS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	31,496,061	0	31,496,061	
	Total	0.00	0	31,496,061	0	31,496,061	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	315 8525 PD	0.00	0	(31,496,061)	0	(31,496,061)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		0.00	0	(31,496,061)	0	(31,496,061)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO EXCELS									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00	
TOTAL - PD	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00	
TOTAL	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00	
DHEWD MOEXCELS - 1555007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	50,259,495	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	50,259,495	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	50,259,495	0.00	0	0.00	
GRAND TOTAL	\$21,831,384	0.00	\$31,496,061	0.00	\$50,259,495	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO EXCELS								
CORE								
PROGRAM DISTRIBUTIONS	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00
TOTAL - PD	21,831,384	0.00	31,496,061	0.00	0	0.00	0	0.00
GRAND TOTAL	\$21,831,384	0.00	\$31,496,061	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$21,831,384	0.00	\$31,496,061	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit	55520C
Office of Post Secondary Policy		
MoExcels Competitive Projects	DI#1555007	HB Section
		3.015

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,259,495	0	0	50,259,495
TRF	0	0	0	0
Total	50,259,495	0	0	50,259,495
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit 55520C
Office of Post Secondary Policy	
MoExcels Competitive Projects DI#1555007	HB Section 3.015
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>In 2020, the Departments of Higher Education and Workforce Development (DHEWD) and Economic Development (DED) compared Missouri to 13 of its Midwest peers on a number of metrics to measure the state's economic health. They found that Missouri is ranked last in GDP growth, 12th in labor productivity, 11th in per capita income, 9th in job growth, and 8th in wage growth. Although Missouri is above the national average in high school graduation rates, we are below average in students transitioning into and persisting through college, making the state's adult population less educated than the national average. In addition, this situation is exacerbated by the fact that Missouri's workforce participation rate is declining. As a result, Missouri needs to strategically increase its workforce to grow its economy.</p> <p>In FY 2020, institutions submitted 39 proposals requesting a total of \$74.8 million in state funds. That year, the Governor and General Assembly funded 18 proposals totaling \$16.3 million. In FY 2021, institutions submitted 24 requests for new funds and two requests for continued funding from FY 2020 for a total of \$37.8 million. While these projects were not funded that year, the Governor and General Assembly funded 17 proposals totaling \$21.8 million in FY 2022. In FY 2023, institutions submitted 26 requests for new funds and two requests for continued funding from FY 2022 for a total of \$50.8 million. The Governor and General Assembly funded 21 projects totaling \$31.5 million. For FY 2024, institutions submitted 25 requests for new funds for a total of \$50.3 million. On September 14, 2022, the Coordinating Board of Higher Education approved the 25 requested and scored proposals.</p>	

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		Budget Unit <u>55520C</u>
Office of Post Secondary Policy		
MoExcels Competitive Projects	DI#1555007	HB Section <u>3.015</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A total of 25 projects submissions were received and are listed below.

Rank	Institution	Project Title	Funding Request
1	State Technical College of Missouri	Infrastructure Village	1,995,500
2	Lincoln University	Lincoln Innovative Strategies for Teacher Recruitment	150,000
3	Missouri University of Science & Technology	Improving Workforce Diversity through STEM Education	841,000
4	Northwest Missouri State University	Growing Missouri's Healthcare Workforce	497,084
5	University of Missouri--Columbia	Enhancing Future Dairy Farmworkers	50,223
6	State Fair Community College	Center for Advanced Agriculture & Transportation (CAATT)	4,462,525
7	Jefferson College	Veterinary Technology Clinic	2,000,000
8	Crowder College	Crowder College - Advanced Training Center	3,000,000
9	University of Missouri--St. Louis	Center for Behavioral Health Practice-based Learning	767,500
10	University of Missouri--Columbia	Industry 4.0 Laboratory Development and Certification	1,000,000
11	Missouri State University	Construction Industry Training & Education Environment	2,000,000
12	St. Louis Community College	St. Louis GeoTech Workforce Expansion	745,750
13	University of Missouri--Kansas City	Student Career Pathways	1,536,000
14	Metropolitan Community College	MCC Science Laboratory Upgrade Phase II	6,485,008
15	Southeast Missouri State University	Health Sciences Training	5,600,000
16	Metropolitan Community College	Metropolitan Community College (MCC) Agriculture Institute	2,956,432
17	Missouri Southern State University	Center for Applied Data Analytics (CADA) and M.S. in Data Analytics	474,967
18	Metropolitan Community College	High-tech (HT) Automotive Institute	3,500,000
19	University of Missouri--St. Louis	Center of Excellence in Controlled Environment Agriculture	365,000
20	Ozarks Technical Community College	Agriculture and Electrical Distribution Systems Training Center	2,500,000
21	North Central Missouri College	Production Agriculture Training	80,000
22	Mineral Area College	MAC Automotive Tech	4,392,506
23	St. Charles Community College	Workforce Technical Innovation and Transformation HUB	2,060,000
24	University of Central Missouri	Construction Management & Safety Sciences Lab Renovation	1,500,000
25	Harris-Stowe State University	Expanding and creating online programs for marginalized communities	1,300,000
			\$ 50,259,495

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development				Budget Unit		55520C			
Office of Post Secondary Policy									
MoExcels Competitive Projects		DI#1555007		HB Section		3.015			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	50,259,495						50,259,495		50,259,495
Total PSD	50,259,495		0		0		50,259,495		50,259,495
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,259,495	0.0	0	0.0	0	0.0	50,259,495	0.0	50,259,495
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development Office of Post Secondary Policy MoExels Competitive Projects	Budget Unit 55520C HB Section 3.015
DI#1555007	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an activity measure(s) for the program.</p> <p>Anticipated activity measures to be reported:</p> <ul style="list-style-type: none"> 1 - Number of projects funded 2 - Number of students participating in selected programs 3 - Number of jobs filled because of the initiative <p>6c. Provide a measure(s) of the program's impact.</p> <p>Anticipated impacts of this effort:</p> <ul style="list-style-type: none"> 1 - Increase in overall degree and/or credential completion 2 - Increased workforce/labor participation rates 	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Anticipated quality measures to be reported:</p> <ul style="list-style-type: none"> 1 - Student persistence 2 - Program graduation 3 - Licensure or certifications obtained, where applicable <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>Anticipated efficiency measures to be reported:</p> <ul style="list-style-type: none"> 1 - Cost per student served 2 - Programs are to be self-sustaining and articulate long-term impact 3 - 50% match required

NEW DECISION ITEM
RANK: 5 **OF** 8

Department of Higher Education and Workforce Development	Budget Unit <u>55520C</u>
Office of Post Secondary Policy	
MoExcels Competitive Projects DI#1555007	HB Section <u>3.015</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Each proposal must include a complete description of the workforce need that will be met, including (1) identification of the specific quantitative workforce need to be addressed, validated by a credible data source, and must designate the geographic region in which the workforce need exists; (2) Identification of the specific qualitative workforce needs to be addressed, based on substantial feedback from employers in the industry sector to be served; and (3) statements of needs from employers in the geographic area to be served, including the specific and quantifiable magnitude of the workforce challenges they face and evidence of the meaningful commitment to the program, such as offering paid internships or agreeing to hire program completers.

Each proposal must also describe a plan to substantially increase postsecondary educational attainment of Missourians, including the number and type of credentials to be awarded and information about the students expected to participate in the program, with additional points awarded for serving underrepresented populations.

Finally, proposals must provide measurable objectives for each phase of the project and, if awarded, the higher education institution will be required to provide performance and project reports quarterly.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO EXCELS								
DHEWD MOEXCELS - 1555007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,259,495	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,259,495	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,259,495	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,259,495	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55530C									
Division of Proprietary Schools Administration																			
Core - Proprietary Schools Administration										HB Section					3.020				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	293,470	293,470	PS	0	0	0	0		0	0	0	0					
EE	0	0	92,538	92,538	EE	0	0	0	0		0	0	0	0					
PSD	0	0	99,981	99,981	PSD	0	0	0	0		0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	0	485,989	485,989	Total	0	0	0	0		0	0	0	0					
FTE	0.00	0.00	5.00	5.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	184,988	184,988	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Proprietary School Certification Fund (0729) \$338,514 Proprietary School Bond Fund (0760) \$147,475					Other Funds:														
2. CORE DESCRIPTION																			
A key responsibility of DHEWD is certifying and monitoring proprietary schools, including private out-of-state institutions offering programs in Missouri or recruiting Missouri students. Fees collected from certified schools and those seeking certification or exemption are deposited into the Proprietary School Certification Fund. Proprietary school certification administration expenses are paid from the Proprietary School Certification Fund and the Proprietary School Bond Fund.																			
Note: FY 2023 one-time funds of \$100 have been removed from the FY 2024 Core.																			

CORE DECISION ITEM

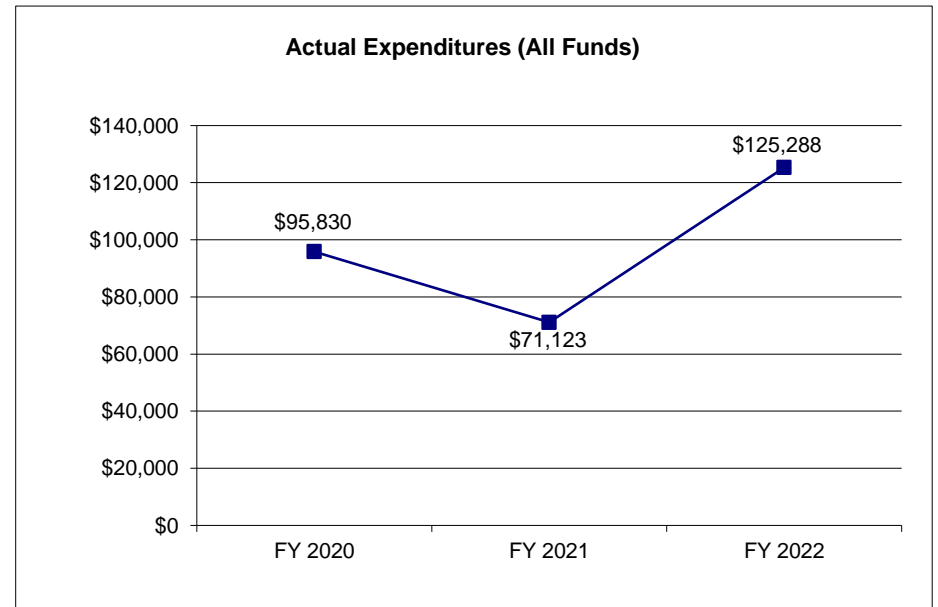
Department of Higher Education and Workforce Development	Budget Unit	55530C
Division of Proprietary Schools Administration		
Core - Proprietary Schools Administration	HB Section	3.020

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary Schools Administration

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	\$315,042	\$318,335	\$465,597	\$486,089
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	\$ 315,042	\$ 318,335	\$ 465,597	\$ 486,089
Actual Expenditures (All Funds)	\$95,830	\$71,123	\$125,288	N/A
Unexpended (All Funds)	\$ 219,212	\$ 247,212	\$ 340,309	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	219,212	247,212 (1)	340,309	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Note:

(1) FY 2021 and some FY 2022 expenditures were lower due to the COVID-19 pandemic, which precluded in-person conference travel and site visits. Additionally, the unit restructured creating a vacancy that went unfilled for several months. These events resulted in a substantial amount of unused appropriation authority.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
PROPRIETARY SCHOOL ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	4.50	0	0	245,995	245,995	
				EE	0.00	0	0	92,619	92,619	
				Total	4.50	0	0	338,614	338,614	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	318	8392		EE	0.00	0	0	(100)	(100)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES					0.00	0	0	(100)	(100)	
DEPARTMENT CORE REQUEST										
				PS	4.50	0	0	245,995	245,995	
				EE	0.00	0	0	92,519	92,519	
				Total	4.50	0	0	338,514	338,514	
GOVERNOR'S RECOMMENDED CORE										
				PS	4.50	0	0	245,995	245,995	
				EE	0.00	0	0	92,519	92,519	
				Total	4.50	0	0	338,514	338,514	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
PROPRIETARY SCHOOL CLOSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.50	0	0	47,475	47,475	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	147,475	147,475	
DEPARTMENT CORE REQUEST							
	PS	0.50	0	0	47,475	47,475	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	147,475	147,475	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.50	0	0	47,475	47,475	
	EE	0.00	0	0	19	19	
	PD	0.00	0	0	99,981	99,981	
	Total	0.50	0	0	147,475	147,475	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PROPRIETARY SCHOOL ADMIN									
CORE									
PERSONAL SERVICES									
PROP SCHOOL CERT FUND	107,908	2.64	245,995	4.50	245,995	4.50	0	0.00	
TOTAL - PS	107,908	2.64	245,995	4.50	245,995	4.50	0	0.00	
EXPENSE & EQUIPMENT									
PROP SCHOOL CERT FUND	6,475	0.00	92,619	0.00	92,519	0.00	0	0.00	
TOTAL - EE	6,475	0.00	92,619	0.00	92,519	0.00	0	0.00	
PROGRAM-SPECIFIC									
PROP SCHOOL CERT FUND	640	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	640	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	115,023	2.64	338,614	4.50	338,514	4.50	0	0.00	
GRAND TOTAL	\$115,023	2.64	\$338,614	4.50	\$338,514	4.50	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL CLOSURE								
CORE								
PERSONAL SERVICES								
PROPRIETARY SCHOOL BOND FUND	10,265	0.28	47,475	0.50	47,475	0.50	0	0.00
TOTAL - PS	10,265	0.28	47,475	0.50	47,475	0.50	0	0.00
EXPENSE & EQUIPMENT								
PROPRIETARY SCHOOL BOND FUND	0	0.00	19	0.00	19	0.00	0	0.00
TOTAL - EE	0	0.00	19	0.00	19	0.00	0	0.00
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	0	0.00	99,981	0.00	99,981	0.00	0	0.00
TOTAL - PD	0	0.00	99,981	0.00	99,981	0.00	0	0.00
TOTAL	10,265	0.28	147,475	0.50	147,475	0.50	0	0.00
GRAND TOTAL	\$10,265	0.28	\$147,475	0.50	\$147,475	0.50	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL ADMIN								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	2,595	0.00	2,595	0.00	0	0.00
OTHER	0	0.00	98,961	2.00	98,961	2.00	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	3,598	0.11	0	0.00	0	0.00	0	0.00
DIRECTOR	21,754	0.34	66,542	0.50	66,542	0.50	0	0.00
PROGRAM ASSISTANT	30,418	0.80	38,284	1.00	38,284	1.00	0	0.00
PROGRAM SPECIALIST	13,562	0.35	0	0.00	0	0.00	0	0.00
ASSOCIATE RESEARCH/DATA ANALYST	30,341	0.84	39,613	1.00	39,613	1.00	0	0.00
SENIOR ASSOCIATE RESEARCH/DATA A	8,235	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	107,908	2.64	245,995	4.50	245,995	4.50	0	0.00
TRAVEL, IN-STATE	2,007	0.00	7,860	0.00	7,860	0.00	0	0.00
TRAVEL, OUT-OF-STATE	632	0.00	1,775	0.00	1,775	0.00	0	0.00
FUEL & UTILITIES	0	0.00	99	0.00	99	0.00	0	0.00
SUPPLIES	181	0.00	3,917	0.00	3,889	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	799	0.00	2,224	0.00	2,224	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,573	0.00	1,797	0.00	1,785	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	68,115	0.00	68,115	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	300	0.00	689	0.00	689	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	377	0.00	317	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,525	0.00	3,525	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	101	0.00	101	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	50	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15	0.00	15	0.00	0	0.00
MISCELLANEOUS EXPENSES	983	0.00	1,375	0.00	1,375	0.00	0	0.00
TOTAL - EE	6,475	0.00	92,619	0.00	92,519	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL ADMIN								
CORE								
REFUNDS	640	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	640	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$115,023	2.64	\$338,614	4.50	\$338,514	4.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$115,023	2.64	\$338,614	4.50	\$338,514	4.50		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL CLOSURE								
CORE								
OTHER	0	0.00	47,475	0.00	47,475	0.00	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	2,675	0.08	0	0.00	0	0.00	0	0.00
DIRECTOR	855	0.01	0	0.50	0	0.50	0	0.00
PROGRAM ASSISTANT	5,767	0.16	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	968	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,265	0.28	47,475	0.50	47,475	0.50	0	0.00
TRAVEL, IN-STATE	0	0.00	2	0.00	2	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	0	0.00	19	0.00	19	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	99,981	0.00	99,981	0.00	0	0.00
TOTAL - PD	0	0.00	99,981	0.00	99,981	0.00	0	0.00
GRAND TOTAL	\$10,265	0.28	\$147,475	0.50	\$147,475	0.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,265	0.28	\$147,475	0.50	\$147,475	0.50		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary Schools Administration

Program is found in the following core budget(s): Proprietary Schools Administration

1a. What strategic priority does this program address?

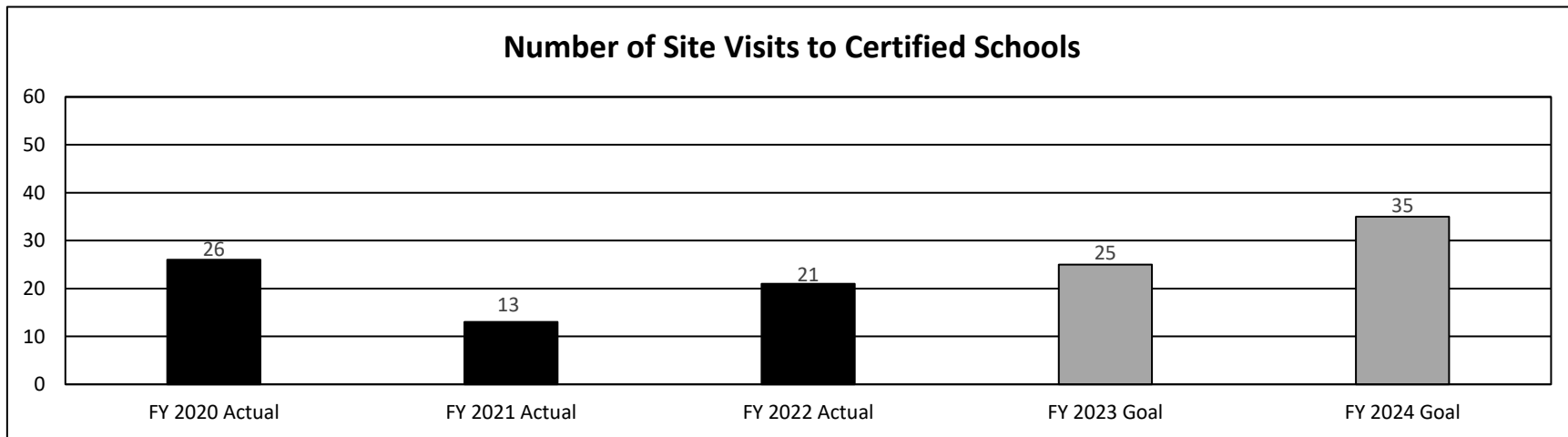
Increase quality attainment

1b. What does this program do?

This program is the mechanism by which the DHEWD certifies and monitors compliance with state regulations regarding the operation of non-exempt postsecondary institutions in Missouri to ensure students receive training consistent with the published objectives of their program of study, including a comprehensive annual review and periodic site visits to instructional locations.

The program also provides a clearinghouse for student transcripts from closed schools that are not otherwise maintained and administered by another school or approved records repository. New school applications and requests are evaluated for new programs or program revisions that increase the number of educational choices through which students may obtain certificates or degrees as well as credentials in critical workforce needs.

2a. Provide an activity measure(s) for the program.



The goal for FY 2022 was 10 site visits. As restrictions regarding in-person visits due to the COVID-19 pandemic lifted, staff were able to conduct more visits. There remains a vacancy within the unit that may affect the FY2023 goal.

The purpose of the site visit is to verify institutions are operating per their published policies, to meet with students and faculty to discuss issues or concerns, to provide technical assistance to administrators, and to ensure student and institutional records are maintained per state regulations.

PROGRAM DESCRIPTION

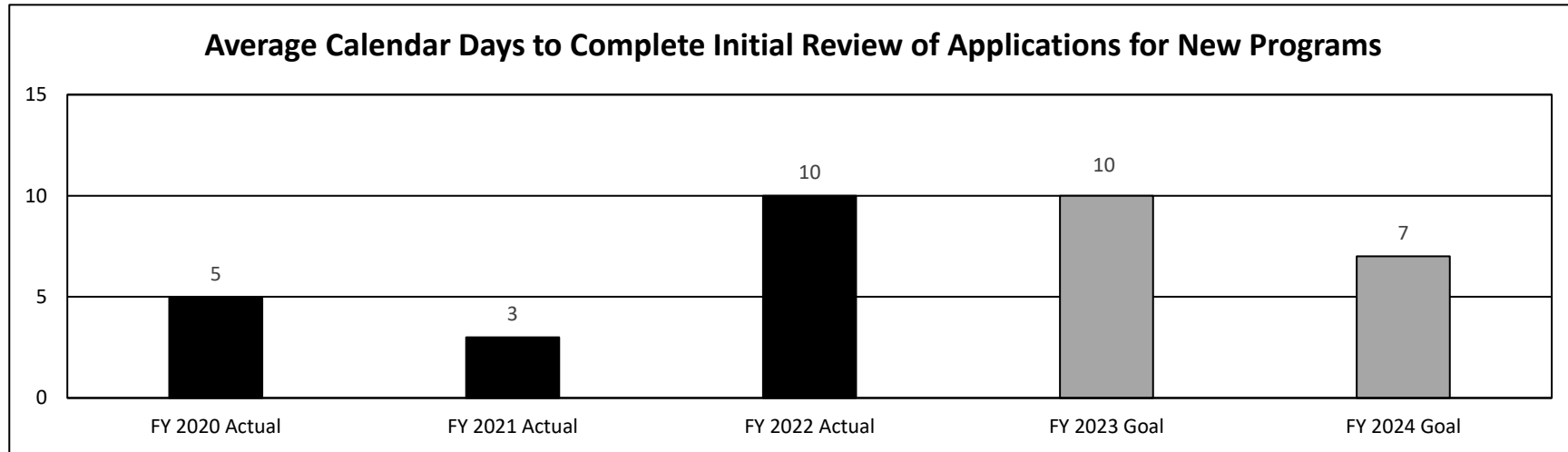
Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary Schools Administration

Program is found in the following core budget(s): Proprietary Schools Administration

2b. Provide a measure(s) of the program's quality.



Statutes require new program reviews to be completed within 90 days. The base goal for this measure is 3 days, and the stretch goal is 2 days. Staff turnover has increased overall time to initial review as new staff required training. Continued turnover is anticipated as veteran staff begin to retire, which may have an impact on the cycle time.

The purpose of new program reviews is to evaluate compliance with certification standards to ensure such programs support the stated purpose of the school, the program areas are generally accepted in American higher education as a legitimate area of study for degrees or are legitimate preparation and training for vocational or academic objectives. There were 66 new programs approved in FY 2022.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

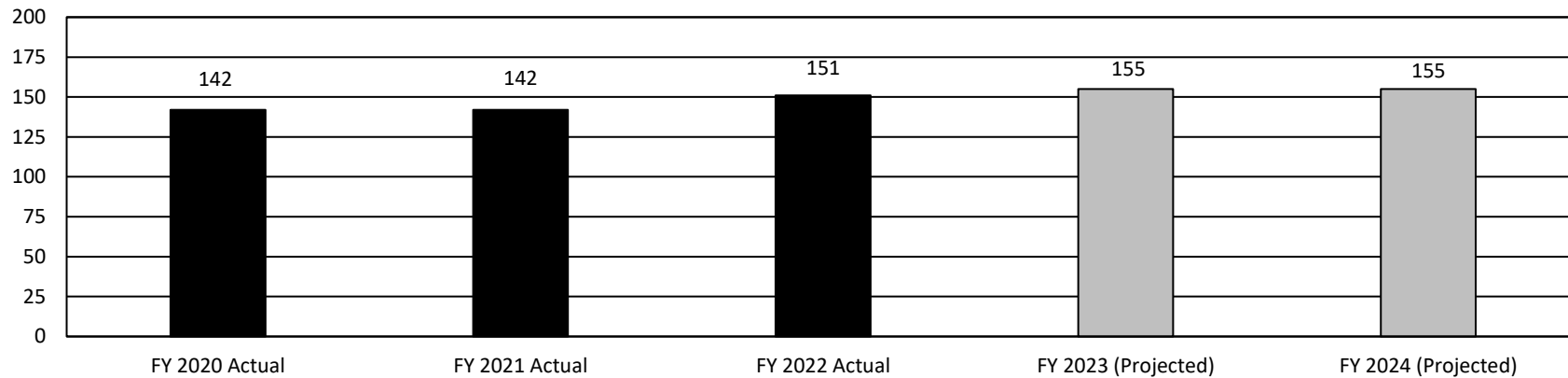
HB Section(s): 3.020

Program Name: Proprietary Schools Administration

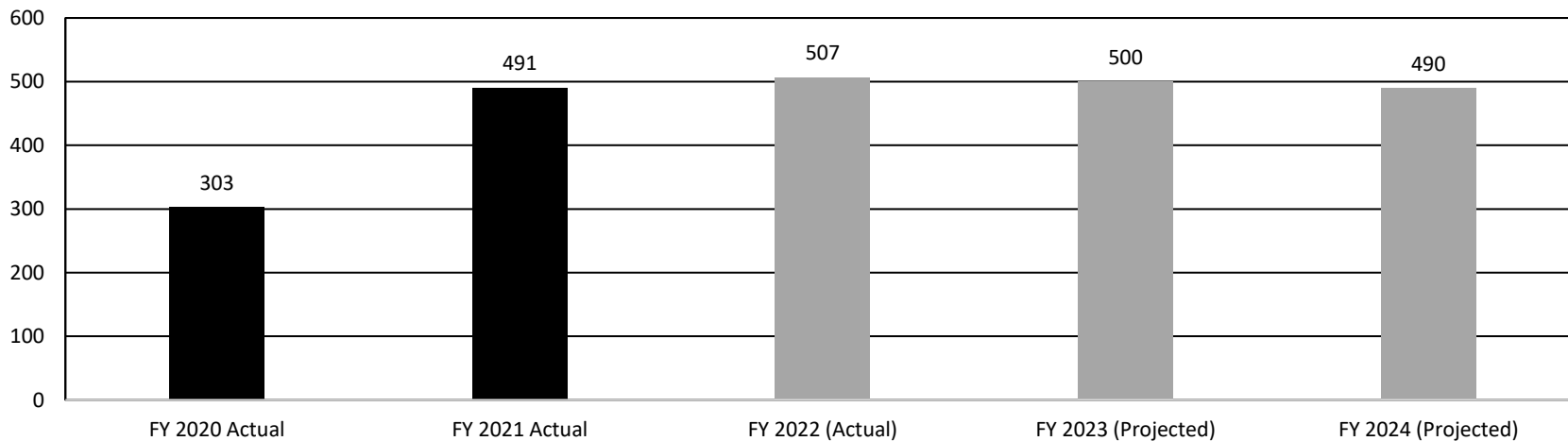
Program is found in the following core budget(s): Proprietary Schools Administration

2c. Provide a measure(s) of the program's impact.

Number of Certified Schools (Main Locations)



Number of Official Student Transcripts Mailed



PROGRAM DESCRIPTION

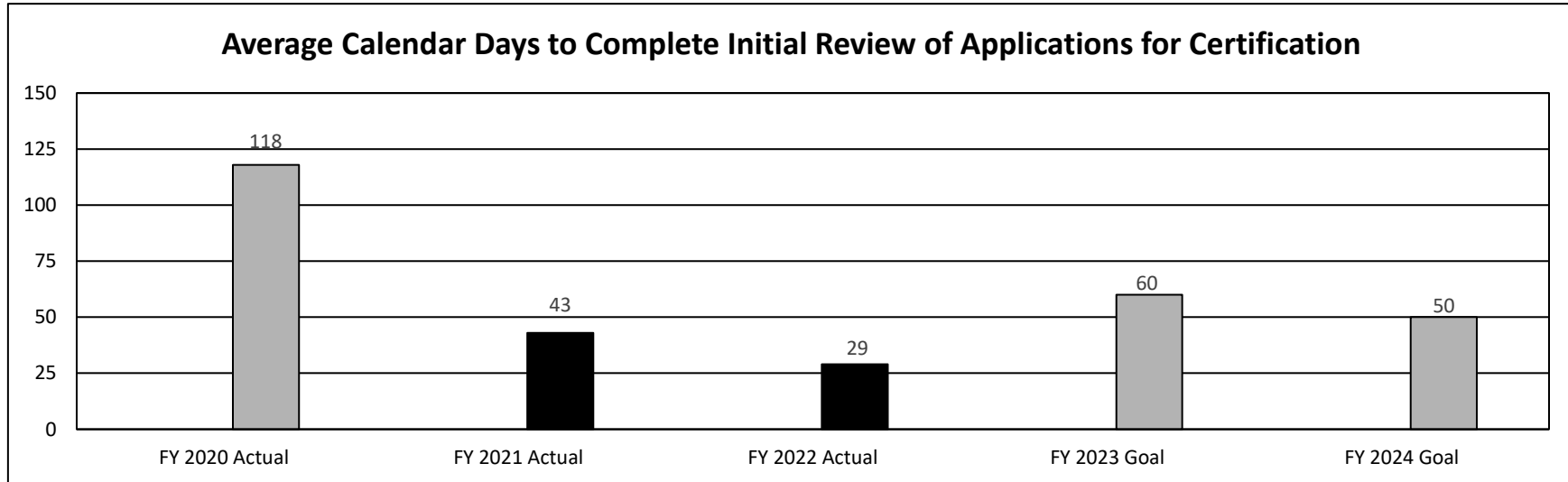
Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary Schools Administration

Program is found in the following core budget(s): Proprietary Schools Administration

2d. Provide a measure(s) of the program's efficiency.



The purpose of the initial review process is to ensure new postsecondary providers meet minimum standards related to program quality, financial stability, instructor qualifications, and administrative policies. This measure tracks the time from receipt of the application to the department's initial review and response to the proposed school. Due to continued staffing issues, the department anticipates longer times to review for the next two years or until staff turnover stabilizes.

PROGRAM DESCRIPTION

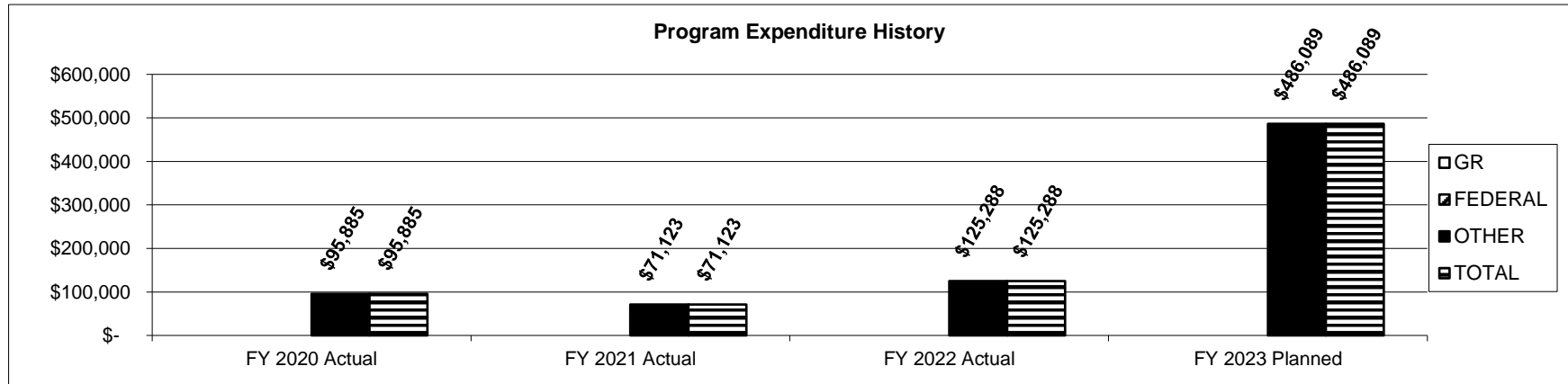
Department of Higher Education and Workforce Development

HB Section(s): 3.020

Program Name: Proprietary Schools Administration

Program is found in the following core budget(s): Proprietary Schools Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2021 and 2022 expenditures were lower due to the COVID-19 pandemic and the reduction of in-person site visits. Additionally, there was significant delay in onboarding a new staff member. These resulted in a substantial amount of unused appropriation authority.

4. What are the sources of the "Other " funds?

Proprietary School Certification Fund (0729), Proprietary School Bond Fund (0760)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 173.600 - 173.619, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55535C									
Division of Proprietary Schools Administration																			
Core - Proprietary School Bond										HB Section					3.025				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request										FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total						GR	Federal	Other	Total						
PS	0	0	0	0	PS	0	0	0	0	0	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0	0	0	0	0	0					
PSD	0	0	400,000	400,000	PSD	0	0	0	0	0	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0	0	0	0	0	0					
Total	0	0	400,000	400,000	Total	0	0	0	0	0	0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	0	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Proprietary School Bond Fund (0760)					Other Funds:														
2. CORE DESCRIPTION																			
DHEWD holds a security deposit from each of the approximately 151 schools certified to operate pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit from each proprietary school ranges from a minimum of \$5,000 to a maximum of \$100,000 as required by statute. This appropriation is necessary to ensure the authority to access those monies for indemnification and record preservation purposes in cases of malfeasance by a proprietary school.																			

CORE DECISION ITEM

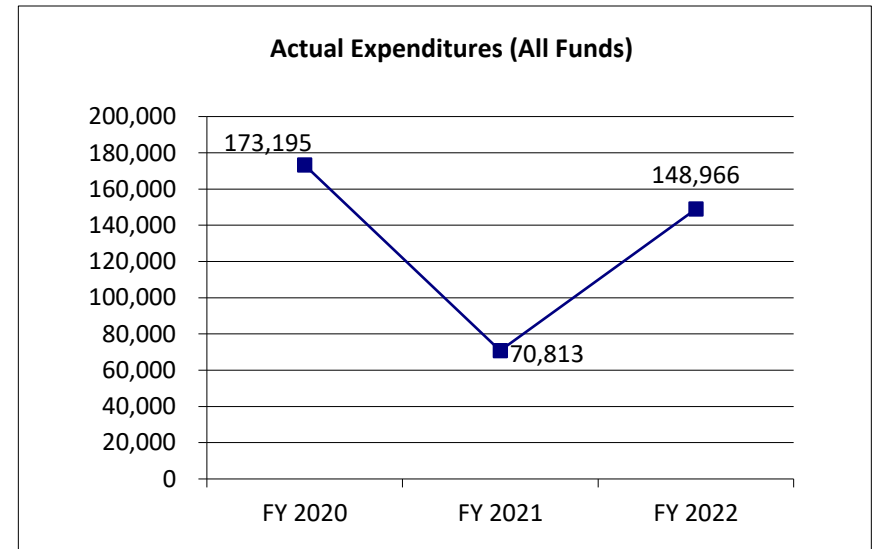
Department of Higher Education and Workforce Development	Budget Unit	<u>55535C</u>
Division of Proprietary Schools Administration		
Core - Proprietary School Bond	HB Section	<u>3.025</u>

3. PROGRAM LISTING (list programs included in this core funding)

Proprietary School Bond

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	173,195	70,813	148,966	N/A
Unexpended (All Funds)	226,805	329,187	251,034	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	226,805	329,187	251,034	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: All funds received from security deposits are paid to students in the form of tuition refunds.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
PROPRIETARY SCHOOL BOND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL BOND								
CORE								
PROGRAM-SPECIFIC								
PROPRIETARY SCHOOL BOND FUND	148,966	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	148,966	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	148,966	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$148,966	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROPRIETARY SCHOOL BOND								
CORE								
REFUNDS	148,966	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	148,966	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$148,966	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$148,966	0.00	\$400,000	0.00	\$400,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.025

Program Name: Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

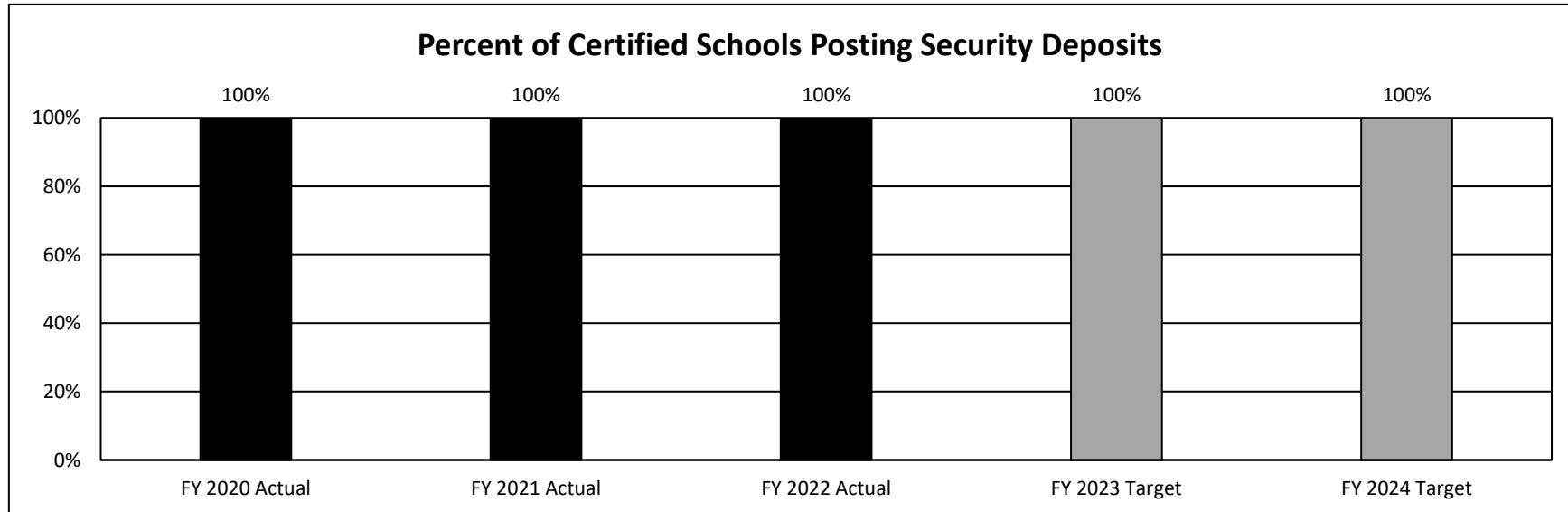
1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The department holds a security deposit from each school certified to operate pursuant to Sections 173.600 through 173.619, RSMo. The deposit is to indemnify students in cases of malfeasance by a proprietary school or to assist with the preservation and administration of student records if adequate provisions are not made by the school upon closure. The security deposit requirement is calculated as ten percent of the previous year's gross tuition with a minimum of \$5,000 and maximum of \$100,000.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

N/A

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.025

Program Name: Proprietary School Bond

Program is found in the following core budget(s): Proprietary School Bond

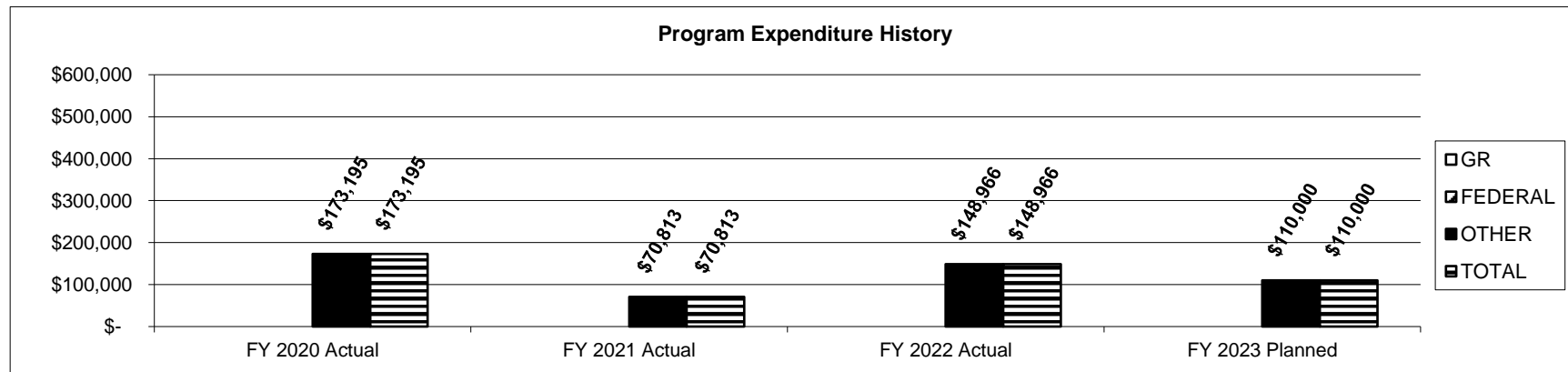
2c. Provide a measure(s) of the program's impact.

In FY 2022, staff was able to make restitution to 16 former ITT Technical Institute students who paid out of pocket but were unable to complete their programs of study when the Missouri locations closed. The department will use remaining funds to continue to administer student records requests and to improve the digitization and maintenance of closed school records.

2d. Provide a measure(s) of the program's efficiency.

N/A

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Planned expenditures are unknown and based upon institution/school closures which are difficult to predict.

4. What are the sources of the "Other " funds?

Proprietary School Bond Fund (0760)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.612, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.030</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	115,000	0	0	115,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	115,000	0	0	115,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This request of \$115,000 is for membership dues in the Midwestern Higher Education Compact (MHEC). Pursuant to Section 173.700, RSMo, Missouri is a member of MHEC, a multi-state compact which is charged with promoting interstate cooperation and resource sharing in higher education, accomplishing this through four core functions: cost saving programs, reduced tuition, interstate reciprocity for distance education, and policy research. Missouri participates in a student exchange program with other states allowing residents to participate in out-of-state instruction at no more than 150 percent of in-state tuition rates at public institutions. Private institutions offer a 10% reduction on their tuition rates. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC. The commission is also active in forming joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance. According to MHEC's June 2021 report, Missouri paid \$115,000 in membership fees in 2019-2020 program year but realized \$15.4 million in annual savings for entities and citizens. This included savings in program and cooperative purchasing contracts. As of 2019, Missouri is reported to have expended a cumulative \$2.4 million but received a cumulative \$136.3 million in savings as a result of this membership (this data will be updated for January).

CORE DECISION ITEM

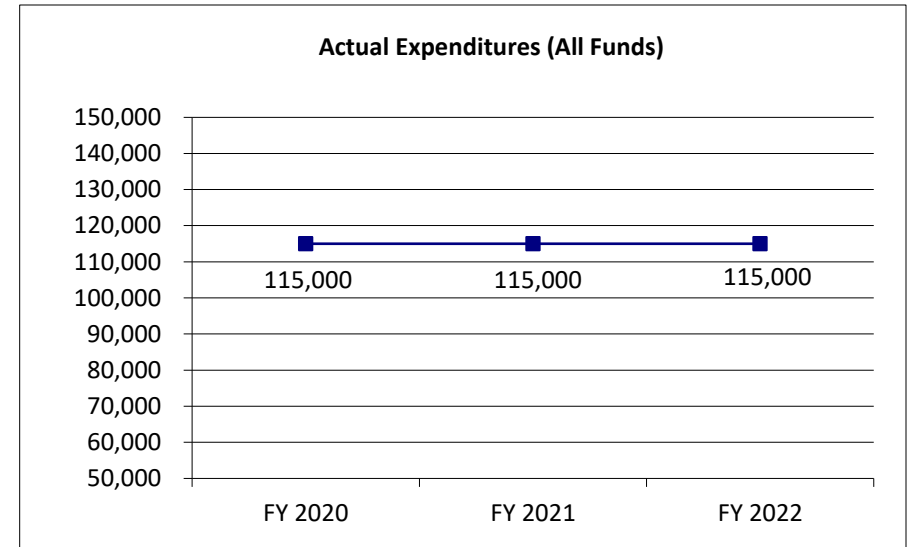
Department of Higher Education and Workforce Development	Budget Unit	<u>55550C</u>
Division of Coordination Administration		
Core - Midwestern Higher Education Compact	HB Section	<u>3.030</u>

3. PROGRAM LISTING (list programs included in this core funding)

Midwestern Higher Education Compact

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	115,000	115,000	115,000	115,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	115,000	115,000	115,000	115,000
Actual Expenditures (All Funds)	115,000	115,000	115,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
MIDWEST HIGHER ED. COMMISSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	115,000	0	0	115,000	
	Total	0.00	115,000	0	0	115,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MIDWEST HIGHER ED. COMMISSION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,000	0.00	115,000	0.00	115,000	0.00	0	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	0	0.00
TOTAL	115,000	0.00	115,000	0.00	115,000	0.00	0	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MIDWEST HIGHER ED. COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	115,000	0.00	115,000	0.00	115,000	0.00	0	0.00
TOTAL - EE	115,000	0.00	115,000	0.00	115,000	0.00	0	0.00
GRAND TOTAL	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00	\$0	0.00
GENERAL REVENUE	\$115,000	0.00	\$115,000	0.00	\$115,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

1a. What strategic priority does this program address?

Affordability, Communication

1b. What does this program do?

This program pays Missouri's membership dues in the Midwestern Higher Education Compact (MHEC). The purpose of the compact is to provide greater higher education opportunities and services in the Midwestern region with the aim of furthering regional access to, research in, and choice of higher education for citizens residing in the states which are party to this compact. Membership allows Missouri to participate in the Midwest Student Exchange Program (MSEP), which allows residents to receive out-of-state instruction at no more than 150 percent of the in-state resident tuition rates at public institutions; private institutions offer a 10% reduction on their tuition rates. The membership offers joint purchasing agreements for obtaining property insurance, telecommunications products and services, and student health insurance. Additionally, MHEC conducts research that is valuable to the state, and convenes member states to collectively address pressing issues in higher education. Missouri also benefits from its membership through participation in the State Authorization Reciprocity Agreement for distance education administered through MHEC. According to MHEC's FY 2021 annual report, Missouri paid \$115,000 in membership fees in the 2020-2021 program year but realized \$13.5 million in annual savings for entities and citizens. This included savings in program and cooperative purchasing contracts. As of 2019, Missouri is reported to have expended a cumulative \$2.4 million, but received a cumulative \$136.3 million in savings as a result of this membership (this data will be updated for January).

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

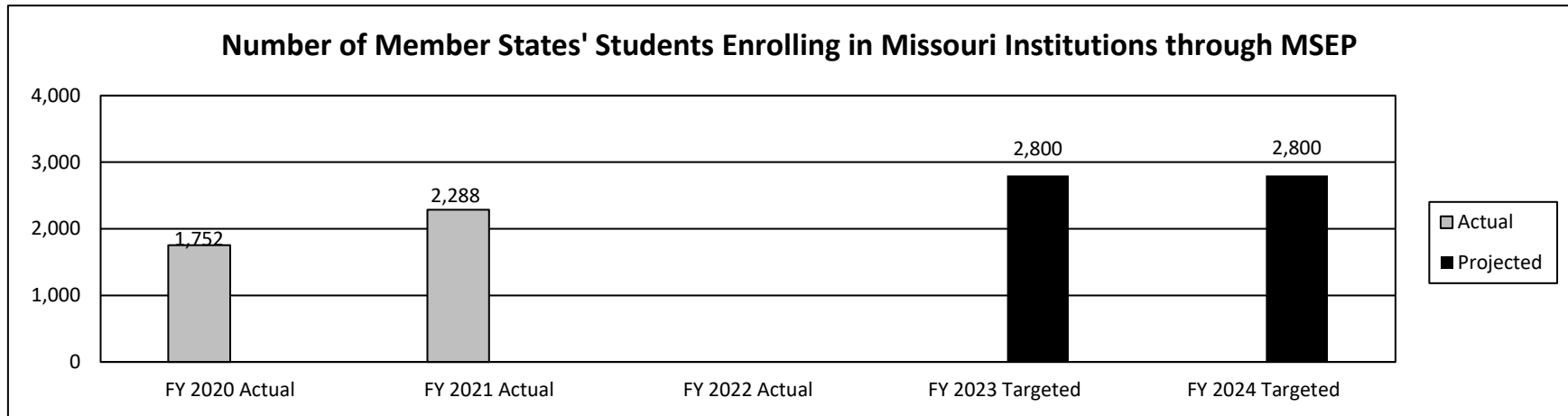
HB Section(s): 3.030

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

2a. Provide an activity measure(s) for the program.

DHEWD does not have direct influence on the measures contained below, which are somewhat dependent on other state membership in the Midwestern Higher Education Compact. Thus, base and stretch targets are not applicable.



Note: FY 2022 Actual data will be updated for January.

PROGRAM DESCRIPTION

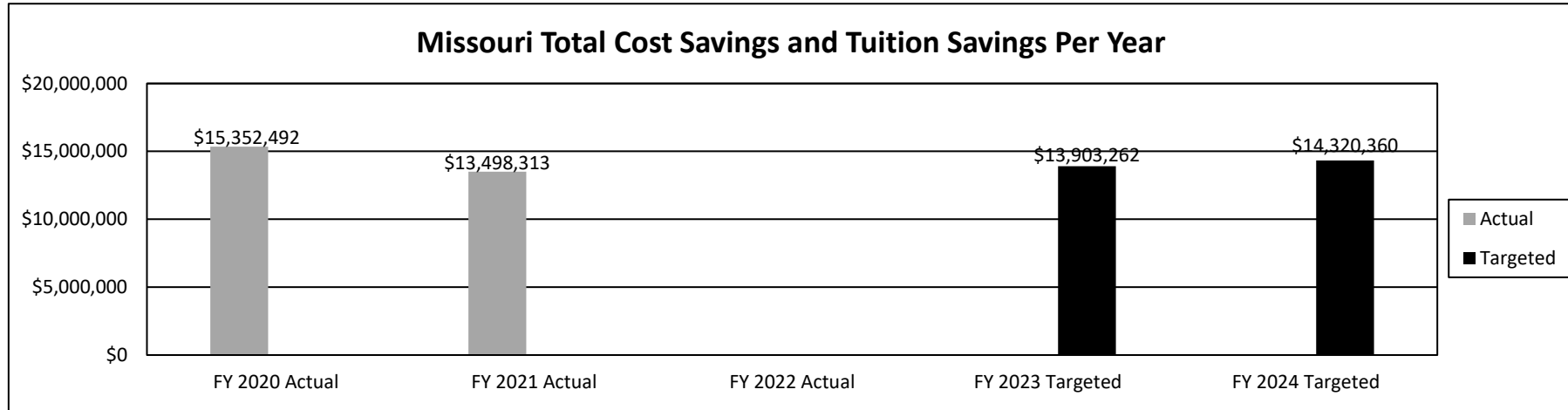
Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: Midwestern Higher Education Compact

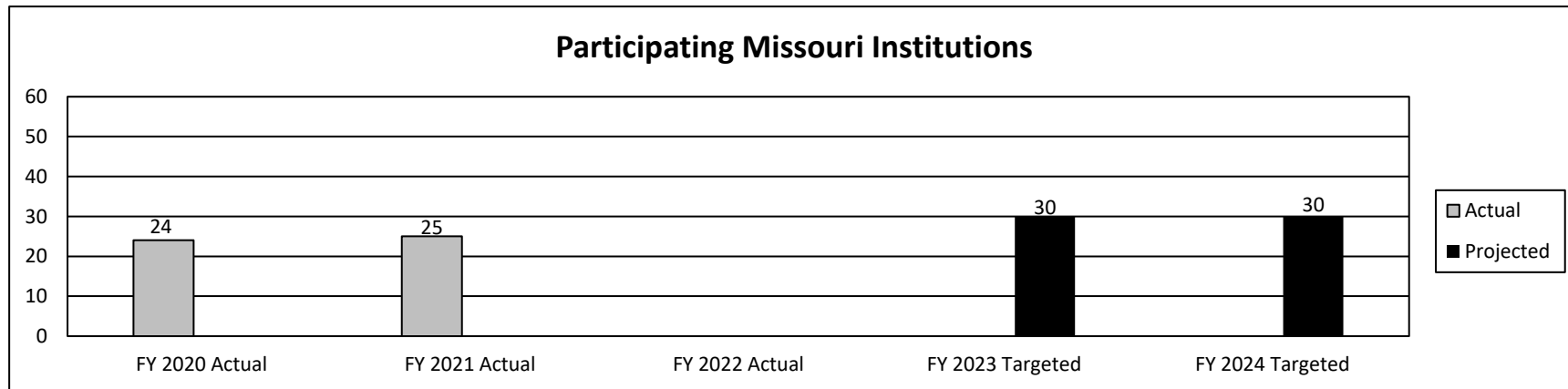
Program is found in the following core budget(s): Midwestern Higher Education Compact

2b. Provide a measure(s) of the program's quality.



Note: FY 2022 Actual data will be updated for January.

2c. Provide a measure(s) of the program's impact.



Note: FY 2022 Actual data will be updated for January.

PROGRAM DESCRIPTION

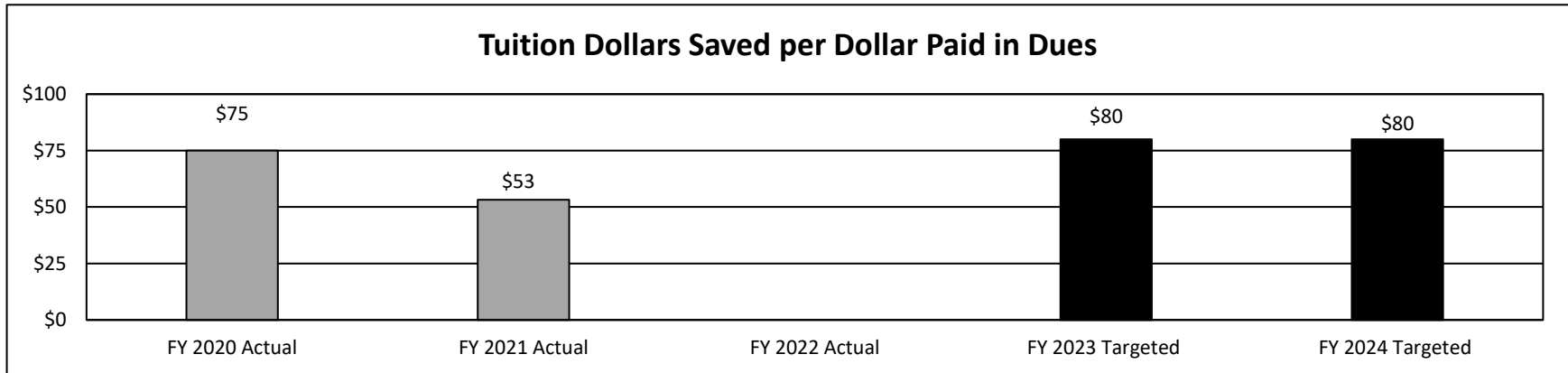
Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: Midwestern Higher Education Compact

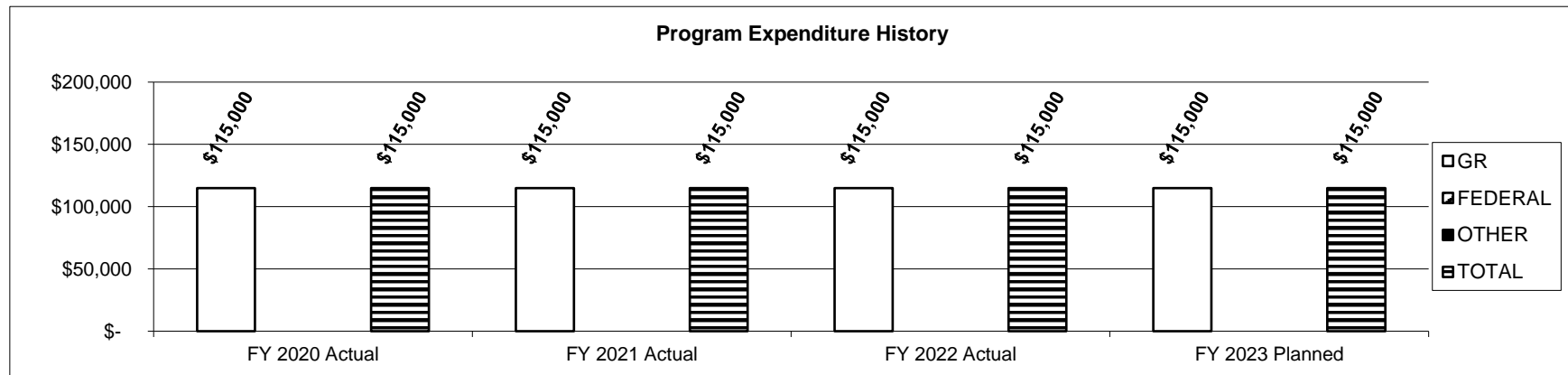
Program is found in the following core budget(s): Midwestern Higher Education Compact

2d. Provide a measure(s) of the program's efficiency.



Note: FY 2022 Actual data will be updated for January.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.030

Program Name: Midwestern Higher Education Compact

Program is found in the following core budget(s): Midwestern Higher Education Compact

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.700, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55625C</u>
Division of Coordination Administration		
Core - Federal Grants and Donations	HB Section	<u>3.035</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	500,000	0	500,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	500,000	0	500,000	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This core request for a federal funds appropriation of \$500,000 is the place-holder for new federal grants as they become available to the department.

This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in postsecondary education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in postsecondary education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority, and working adult students.

CORE DECISION ITEM

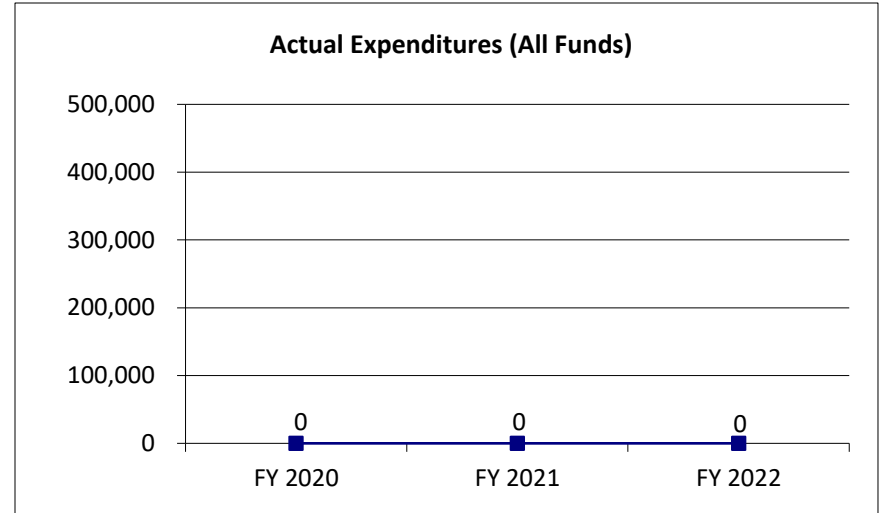
Department of Higher Education and Workforce Development	Budget Unit	<u>55625C</u>
Division of Coordination Administration		
Core - Federal Grants and Donations	HB Section	<u>3.035</u>

3. PROGRAM LISTING (list programs included in this core funding)

New Federal Grants and Donations

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	500,000	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	1,000,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	1,000,000	500,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
FEDERAL GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
EXPENSE & EQUIPMENT								
DEPT HIGHER EDUCATION	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

This program provides a holding place for new federal grants as they become available to the department.

This appropriation supports the department's research and other public policy initiatives related to: (1) academic program, quality, and effectiveness (increased educational attainment, student success, transfer and articulation, efficiency); (2) linked longitudinal administrative data to support public policy research related to student enrollment and completion patterns, participation in beyond high school education and training programs; (3) integrating state financing policies for higher education (institutional appropriations, tuition and fees, and student financial aid); and (4) the impact of institutional, state, and federal student financial aid on student participation and success in beyond high school education and training programs, and successful participation in the state's labor force, especially for low-income, first-generation, minority and working adult students.

2a. Provide an activity measure(s) for the program.

This would be established in accordance with the grant received.

2b. Provide a measure(s) of the program's quality.

This would be established in accordance with the grant received.

2c. Provide a measure(s) of the program's impact.

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.035

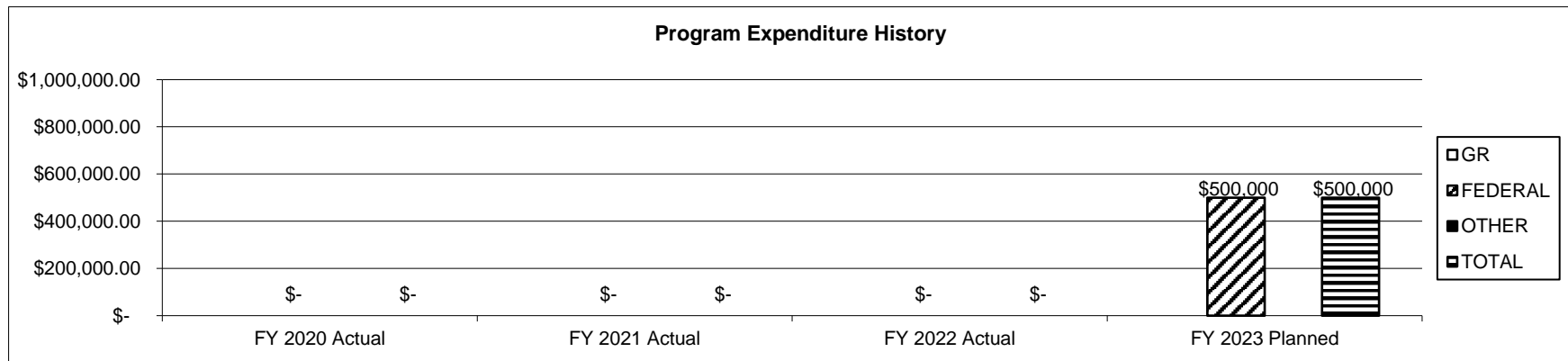
Program Name: New Federal Grants and Donation

Program is found in the following core budget(s): New Federal Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

This would be established in accordance with the grant received.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, 173, 174, and 178, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55630C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	<u>3.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Institution Gift Trust Fund (0925)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides DHEWD with spending authority for receiving and expending donations and non-federal funds, provided that the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the expenditure of said funds and further provided that no funds shall be used to implement or support the Common Core Standards. For example in FY 2019, a grant was received from the Lumina Foundation to help the organization develop a new department vision through employee engagement efforts. A new vision was needed because of department restructuring. In FY 2020 and FY 2021, MOHELA provided grants to help the department market the Fast Track Workforce Incentive Grant.

CORE DECISION ITEM

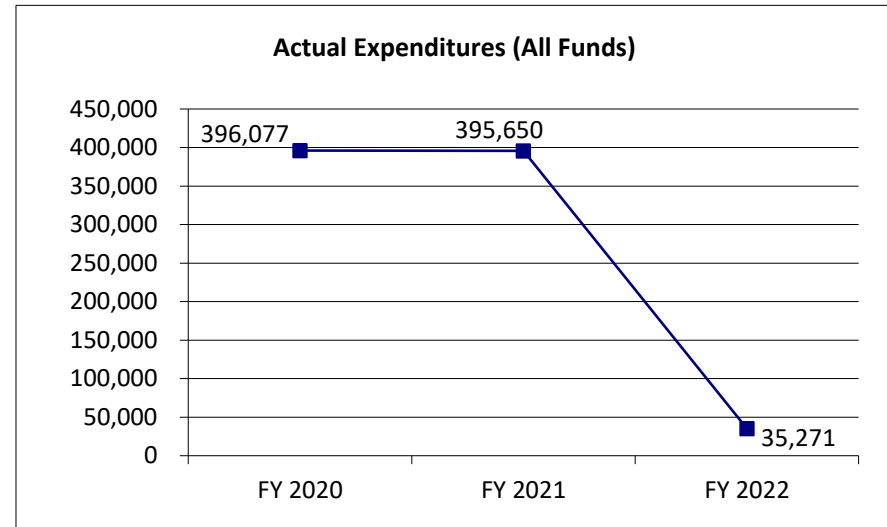
Department of Higher Education and Workforce Development	Budget Unit	<u>55630C</u>
Division of Coordination Administration		
Core - Other Grants/Donations	HB Section	<u>3.040</u>

3. PROGRAM LISTING (list programs included in this core funding)

Other Grants and Donations

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	396,077	395,650	35,271	N/A
Unexpended (All Funds)	603,923	604,350	964,729	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	603,923	604,350	964,729	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
OTHER GRANTS & DONATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OTHER GRANTS & DONATIONS									
CORE									
EXPENSE & EQUIPMENT									
INSTITUTION GIFT TRUST	10,271	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	10,271	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
INSTITUTION GIFT TRUST	25,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	25,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL	35,271	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$35,271	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS & DONATIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.040

Program Name: Other Grants and Donations

Program is found in the following core budget(s): Other Grants and Donations

1a. What strategic priority does this program address?

Increase Quality Attainment

1b. What does this program do?

This is a placeholder for grants for which the department might apply during the fiscal year. The precise focus of the program is dependent on the grantor's requirements. The department would only apply for grants that further its ability to meet its statutory obligations, enhance employment and training programs, augment data gathering and reporting labor market trends while improving higher education quality attainment in Missouri.

2a. Provide an activity measure(s) for the program.

This would be established in accordance with the grant received.

2b. Provide a measure(s) of the program's quality.

This would be established in accordance with the grant received.

2c. Provide a measure(s) of the program's impact.

This would be established in accordance with the grant received.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.040

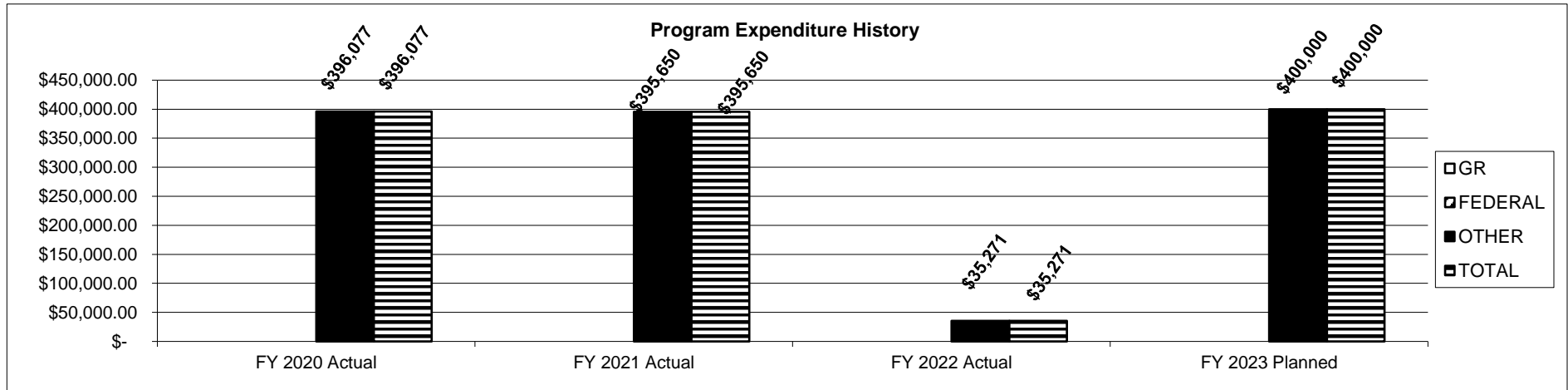
Program Name: Other Grants and Donations

Program is found in the following core budget(s): Other Grants and Donations

2d. Provide a measure(s) of the program's efficiency.

This would be established in accordance with the grant received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Institution Gift Trust Fund (0925)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55551C									
Division of Higher Education Administration																			
Core - Legal Expense Fund Transfer										HB Section					3.145				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request					FY 2024 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	1	0	0	1	TRF	0	0	0	0										
Total	1	0	0	1	Total	0	0	0	0										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:					Other Funds:														
2. CORE DESCRIPTION																			
In FY 2019, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Sections 105.711 through 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.																			

CORE DECISION ITEM

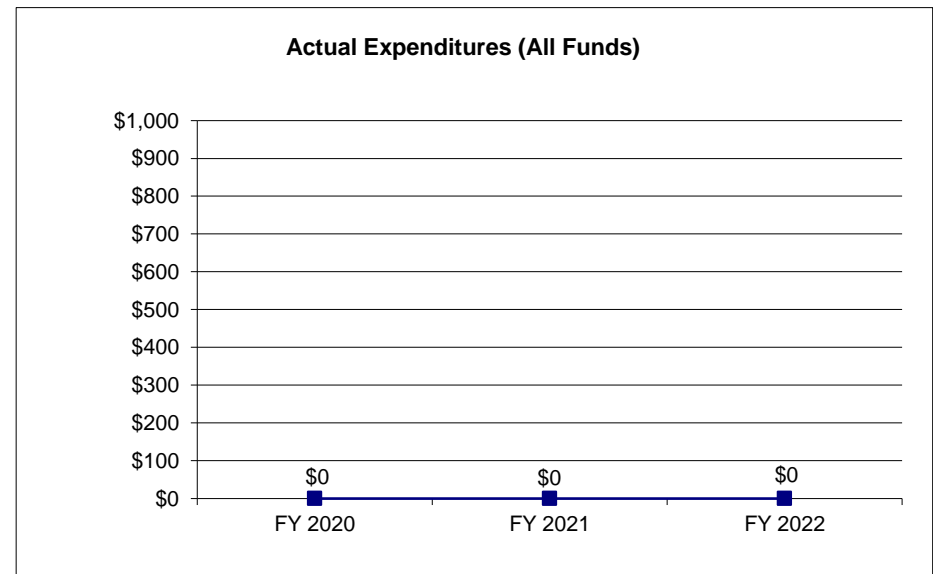
Department of Higher Education and Workforce Development	Budget Unit	55551C
Division of Higher Education Administration		
Core - Legal Expense Fund Transfer	HB Section	3.145

3. PROGRAM LISTING (list programs included in this core funding)

N/A

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
DHEWD LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHEWD LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
1862 Land-Grant Universities										
Missouri University of Science and Technology	0	\$0.00	1,115	\$2,319,486.00	1,248	\$3,382,500.00	1	\$14,170.20	2,115	\$5,716,156.20
University of Missouri - Columbia	0	\$0.00	4,470	\$9,749,500.00	2,378	\$6,833,827.00	4	\$45,060.05	6,360	\$16,628,387.05
University of Missouri - Kansas City	0	\$0.00	1,535	\$3,193,413.00	428	\$1,234,500.00	1	\$4,240.60	1,898	\$4,432,153.60
University of Missouri - Saint Louis	0	\$0.00	1,495	\$2,998,296.00	111	\$297,000.00	9	\$55,573.00	1,582	\$3,350,869.00
Sector Subtotal:	0	\$0.00	8,615	\$18,260,695.00	4,165	\$11,747,827.00	15	\$119,043.85	11,955	\$30,127,565.85
1890 Land-Grant University										
Lincoln University	0	\$0.00	211	\$435,055.00	1	\$3,000.00	0	\$0.00	211	\$438,055.00
Sector Subtotal:	0	\$0.00	211	\$435,055.00	1	\$3,000.00	0	\$0.00	211	\$438,055.00
Comprehensive Universities										
Missouri State University	0	\$0.00	3,700	\$7,563,319.30	526	\$1,485,000.00	13	\$43,453.00	4,083	\$9,091,772.30
Missouri State University - West Plains	243	\$762,291.58	181	\$143,451.00	3	\$7,500.00	3	\$10,777.00	404	\$924,019.58
Northwest Missouri State University	0	\$0.00	1,038	\$2,237,878.00	72	\$193,500.00	1	\$500.00	1,085	\$2,431,878.00
Southeast Missouri State University	0	\$0.00	1,700	\$3,611,365.00	126	\$360,000.00	17	\$44,615.95	1,808	\$4,015,980.95

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
University of Central Missouri	0	\$0.00	1,374	\$2,995,902.50	97	\$267,000.00	5	\$11,609.75	1,447	\$3,274,512.25
Sector Subtotal:	243	\$762,291.58	7,993	\$16,551,915.80	824	\$2,313,000.00	39	\$110,955.70	8,827	\$19,738,163.08
Independent Institution for Art & Music										
Kansas City Art Institute	0	\$0.00	133	\$305,500.00	15	\$45,000.00	0	\$0.00	144	\$350,500.00
Sector Subtotal:	0	\$0.00	133	\$305,500.00	15	\$45,000.00	0	\$0.00	144	\$350,500.00
Independent Two-Year Colleges										
Cottey College	0	\$0.00	46	\$99,739.00	1	\$3,000.00	0	\$0.00	47	\$102,739.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	46	\$99,739.00	1	\$3,000.00	0	\$0.00	47	\$102,739.00
Independent Universities										
Saint Louis University	0	\$0.00	800	\$1,799,693.00	459	\$1,327,500.00	0	\$0.00	1,153	\$3,127,193.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Washington University in St. Louis	0	\$0.00	231	\$536,710.00	471	\$1,350,009.00	0	\$0.00	577	\$1,886,719.00
Sector Subtotal:	0	\$0.00	1,031	\$2,336,403.00	930	\$2,677,509.00	0	\$0.00	1,730	\$5,013,912.00
Other Independent Four-Year Institutions										
Avila University	0	\$0.00	194	\$411,520.00	1	\$1,500.00	0	\$0.00	195	\$413,020.00
Central Methodist University	0	\$0.00	728	\$1,413,950.00	28	\$79,500.00	5	\$9,937.00	747	\$1,503,387.00
College of the Ozarks	0	\$0.00	434	\$880,158.00	25	\$70,500.00	0	\$0.00	455	\$950,658.00
Columbia College	0	\$0.00	580	\$1,099,672.06	16	\$27,000.00	36	\$122,333.80	616	\$1,249,005.86
Culver-Stockton College	0	\$0.00	158	\$342,827.00	3	\$9,000.00	0	\$0.00	160	\$351,827.00
Drury University	0	\$0.00	505	\$1,071,665.00	101	\$297,000.00	17	\$75,042.04	593	\$1,443,707.04
Evangel University	0	\$0.00	271	\$570,110.00	10	\$27,000.00	1	\$4,171.00	277	\$601,281.00
Fontbonne University	0	\$0.00	204	\$451,420.00	7	\$19,500.00	0	\$0.00	210	\$470,920.00
Hannibal-LaGrange University	0	\$0.00	123	\$257,795.00	2	\$6,000.00	1	\$500.00	126	\$264,295.00
Lindenwood University	0	\$0.00	707	\$1,412,235.00	57	\$163,500.00	5	\$24,046.80	747	\$1,599,781.80

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Maryville University of Saint Louis	0	\$0.00	615	\$1,257,290.00	63	\$183,000.00	5	\$27,278.20	673	\$1,467,568.20
Missouri Baptist University	0	\$0.00	261	\$529,650.00	23	\$66,000.00	0	\$0.00	279	\$595,650.00
Missouri Valley College	0	\$0.00	164	\$333,820.00	4	\$10,500.00	0	\$0.00	166	\$344,320.00
Park University	0	\$0.00	355	\$703,485.00	20	\$57,000.00	0	\$0.00	371	\$760,485.00
Rockhurst University	0	\$0.00	375	\$807,785.00	61	\$181,500.00	3	\$8,776.20	428	\$998,061.20
Southwest Baptist University	0	\$0.00	450	\$951,885.00	48	\$138,000.00	1	\$7,067.70	483	\$1,096,952.70
Stephens College	0	\$0.00	101	\$210,605.00	5	\$12,351.00	0	\$0.00	103	\$222,956.00
Webster University	0	\$0.00	464	\$985,170.00	91	\$267,000.00	0	\$0.00	529	\$1,252,170.00
Westminster College	0	\$0.00	249	\$540,850.00	24	\$66,000.00	0	\$0.00	262	\$606,850.00
William Jewell College	0	\$0.00	119	\$269,105.00	43	\$127,500.00	0	\$0.00	149	\$396,605.00
William Woods University	0	\$0.00	118	\$245,100.00	14	\$39,000.00	0	\$0.00	125	\$284,100.00
Sector Subtotal:	0	\$0.00	7,175	\$14,746,097.06	646	\$1,848,351.00	74	\$279,152.74	7,694	\$16,873,600.80
Professional/Technical Institutions										
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	59	\$101,600.00	1	\$3,000.00	62	\$369,748.00	88	\$474,348.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	26	\$71,705.50	19	\$18,210.00	0	\$0.00	0	\$0.00	45	\$89,915.50
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	3	\$6,358.50	17	\$9,860.00	0	\$0.00	2	\$3,962.30	20	\$20,180.80
Cass Career Center	1	\$4,223.36	17	\$17,120.00	0	\$0.00	10	\$50,554.04	19	\$71,897.40
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	10	\$23,870.00	12	\$6,960.00	0	\$0.00	0	\$0.00	17	\$30,830.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	104	\$200,355.00	0	\$0.00	6	\$23,886.80	110	\$224,241.80
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	1	\$5,100.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$5,100.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Four Rivers Career Center	9	\$69,938.00	15	\$12,225.00	0	\$0.00	6	\$52,481.00	21	\$134,644.00
Franklin Technology Center	2	\$6,804.00	21	\$22,340.00	0	\$0.00	1	\$1,945.00	23	\$31,089.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	93	\$177,620.00	2	\$4,500.00	2	\$19,023.60	95	\$201,143.60
Grand River Technical School	18	\$52,900.00	20	\$22,040.00	0	\$0.00	0	\$0.00	30	\$74,940.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	7	\$44,700.00	10	\$11,020.00	0	\$0.00	2	\$2,000.00	17	\$57,720.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	6	\$59,657.00	20	\$18,940.00	0	\$0.00	9	\$33,067.27	25	\$111,664.27
Logan University	0	\$0.00	10	\$16,110.00	0	\$0.00	0	\$0.00	10	\$16,110.00

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	1	\$2,000.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$2,000.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	10	\$55,728.00	10	\$8,700.00	0	\$0.00	2	\$11,208.80	17	\$75,636.80
Poplar Bluff Technical Career Center	2	\$10,777.00	8	\$8,120.00	0	\$0.00	0	\$0.00	10	\$18,897.00
Ranken Technical College	139	\$710,702.00	288	\$544,729.00	0	\$0.00	1	\$13,568.10	414	\$1,268,999.10
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Rolla Technical Institute/Center	11	\$24,748.84	20	\$21,760.00	0	\$0.00	0	\$0.00	30	\$46,508.84
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	4	\$21,128.00	13	\$11,980.00	0	\$0.00	0	\$0.00	17	\$33,108.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	26	\$86,331.80	20	\$11,975.00	0	\$0.00	8	\$29,804.34	53	\$128,111.14
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	23	\$46,515.00	0	\$0.00	20	\$123,095.40	37	\$169,610.40
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	1	\$3,000.00	0	\$0.00	0	\$0.00	0	\$0.00	1	\$3,000.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	51	\$108,145.00	17	\$51,000.00	0	\$0.00	61	\$159,145.00
Warrensburg Area Career Center	8	\$46,539.00	7	\$8,120.00	0	\$0.00	0	\$0.00	15	\$54,659.00
Waynesville Career Center	2	\$10,687.50	6	\$5,520.00	0	\$0.00	0	\$0.00	8	\$16,207.50
Sector Subtotal:	287	\$1,316,898.50	863	\$1,409,964.00	20	\$58,500.00	131	\$734,344.65	1,185	\$3,519,707.15

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Public Four-Year Universities										
Harris-Stowe State University	0	\$0.00	253	\$482,365.00	0	\$0.00	1	\$3,309.00	254	\$485,674.00
Missouri Southern State University	0	\$0.00	881	\$1,859,495.00	41	\$117,000.00	9	\$28,060.82	911	\$2,004,555.82
Missouri Western State University	0	\$0.00	798	\$1,642,370.00	30	\$86,250.00	2	\$4,360.28	821	\$1,732,980.28
Sector Subtotal:	0	\$0.00	1,932	\$3,984,230.00	71	\$203,250.00	12	\$35,730.10	1,986	\$4,223,210.10
Public Two-Year Colleges										
Crowder College	724	\$2,646,240.00	434	\$348,141.00	4	\$12,000.00	7	\$22,959.99	1,107	\$3,029,340.99
East Central College	625	\$1,793,520.52	287	\$226,035.50	9	\$21,000.00	5	\$16,004.50	887	\$2,056,560.52
Jefferson College	695	\$2,248,488.54	315	\$233,395.00	10	\$21,000.00	0	\$0.00	988	\$2,502,883.54
Metropolitan Community College	2,172	\$5,752,464.87	1,137	\$903,269.00	25	\$61,500.00	3	\$8,944.00	3,236	\$6,726,177.87
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	396	\$1,332,038.00	299	\$250,597.00	1	\$3,000.00	0	\$0.00	669	\$1,585,635.00
Moberly Area Community College	1,181	\$4,209,139.86	427	\$360,930.38	7	\$15,000.00	13	\$43,103.67	1,555	\$4,628,173.91
North Central Missouri College	434	\$1,720,161.00	203	\$161,069.00	4	\$12,000.00	5	\$17,236.00	593	\$1,910,466.00

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Ozarks Technical Community College	2,422	\$7,924,274.54	1,454	\$1,188,408.00	30	\$78,000.00	52	\$115,846.00	3,788	\$9,306,528.54
St. Charles Community College	1,441	\$4,151,788.00	466	\$376,351.00	37	\$93,000.00	1	\$1,047.00	1,862	\$4,622,186.00
St. Louis Community College	1,117	\$2,918,287.00	884	\$689,575.00	22	\$49,500.00	1	\$1,342.00	2,010	\$3,658,704.00
St. Louis Community College - Forest Park	3	\$5,883.00	0	\$0.00	0	\$0.00	0	\$0.00	3	\$5,883.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	864	\$3,198,881.50	446	\$350,437.00	3	\$9,000.00	7	\$12,856.00	1,224	\$3,571,174.50
Three Rivers College	369	\$1,137,968.20	412	\$332,782.00	5	\$12,000.00	4	\$3,570.00	753	\$1,486,320.20
Sector Subtotal:	12,443	\$39,039,135.03	6,764	\$5,420,989.88	157	\$387,000.00	98	\$242,909.16	18,675	\$45,090,034.07
Public Two-Year Technical College										
State Technical College of Missouri	1,268	\$8,179,226.62	259	\$390,634.00	5	\$13,500.00	7	\$43,440.50	1,406	\$8,626,801.12
Sector Subtotal:	1,268	\$8,179,226.62	259	\$390,634.00	5	\$13,500.00	7	\$43,440.50	1,406	\$8,626,801.12

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Statewide Liberal Arts University										
Truman State University	0	\$0.00	686	\$1,480,077.00	561	\$1,617,361.00	0	\$0.00	1,129	\$3,097,438.00
Sector Subtotal:	0	\$0.00	686	\$1,480,077.00	561	\$1,617,361.00	0	\$0.00	1,129	\$3,097,438.00

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	A+ Scholarship Program		Access Missouri Financial Assistance Program		Bright Flight Scholarship Program		Fast Track Workforce Incentive Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students	Dollars	Students ¹	Dollars
Virtual Institution										
Western Governors University - Missouri	0	\$0.00	678	\$1,304,313.00	0	\$0.00	16	\$44,230.79	686	\$1,348,543.79
Sector Subtotal:	0	\$0.00	678	\$1,304,313.00	0	\$0.00	16	\$44,230.79	686	\$1,348,543.79
Program Total²:	14,241	\$49,297,551.73	36,386	\$66,725,612.74	7,396	\$20,917,298.00	392	\$1,609,807.49	55,675	\$138,550,269.96
Unduplicated Student Count by Program³:	14,181		36,083		7,367		391			
Total Unduplicated Student Count⁴:									55,073	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
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	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities						
Missouri University of Science and Technology	1	\$500.00	2	\$8,964.00	3	\$9,464.00
University of Missouri - Columbia	0	\$0.00	1	\$2,240.50	1	\$2,240.50
University of Missouri - Kansas City	0	\$0.00	0	\$0.00	0	\$0.00
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	1	\$500.00	3	\$11,204.50	4	\$11,704.50
1890 Land-Grant University						
Lincoln University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities						
Missouri State University	0	\$0.00	1	\$4,482.00	1	\$4,482.00
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
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	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	1	\$4,482.00	1	\$4,482.00
Independent Institution for Art & Music						
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges						
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Independent Universities						
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
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	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Other Independent Four-Year Institutions						
Avila University	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	1	\$4,482.00	1	\$4,482.00
College of the Ozarks	0	\$0.00	0	\$0.00	0	\$0.00
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	0	\$0.00	0	\$0.00	0	\$0.00
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	0	\$0.00	0	\$0.00	0	\$0.00

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	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00
Park University	0	\$0.00	0	\$0.00	0	\$0.00
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	0	\$0.00	0	\$0.00	0	\$0.00
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	1	\$4,482.00	1	\$4,482.00
Professional/Technical Institutions						
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00

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	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00

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	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00

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As of July 31, 2022

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Public Four-Year Universities						
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Southern State University	0	\$0.00	1	\$4,482.00	1	\$4,482.00
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	1	\$4,482.00	1	\$4,482.00
Public Two-Year Colleges						
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00
East Central College	0	\$0.00	0	\$0.00	0	\$0.00
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00
Ozarks Technical Community College	0	\$0.00	0	\$0.00	0	\$0.00
St. Charles Community College	1	\$500.00	0	\$0.00	1	\$500.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	0	\$0.00	0	\$0.00
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	1	\$500.00	0	\$0.00	1	\$500.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students¹	Dollars
Public Two-Year Technical College						
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Statewide Liberal Arts University						
Truman State University	0	\$0.00	1	\$4,482.00	1	\$4,482.00
Sector Subtotal:	0	\$0.00	1	\$4,482.00	1	\$4,482.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Advanced Placement Incentive Grant		Minority and Underrepresented Environmental Literacy Program		Total	
	Students	Dollars	Students	Dollars	Students ¹	Dollars
Virtual Institution						
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	2	\$1,000.00	7	\$29,132.50	9	\$30,132.50
Unduplicated Student Count by Program³:	2		7			
Total Unduplicated Student Count⁴:					9	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

Missouri Department of Higher Education and Workforce Development
Dual Credit/Dual Enrollment Scholarship
Payment Table 2021-2022
As of July 31, 2022

	DHE Code	State GR Payments	State GR Dollars
1862 Land-Grant Universities			
Missouri University of Science and Technology	1030	3	\$5,606.55
University of Missouri - Columbia	1010	0	\$0.00
University of Missouri - Kansas City	1020	33	\$11,494.67
University of Missouri - Saint Louis	1040	59	\$16,115.00
Sector Subtotal:		95	\$33,216.22
1890 Land-Grant University			
Lincoln University	2030	53	\$22,725.00
Sector Subtotal:		53	\$22,725.00
Comprehensive Universities			
Missouri State University	2090	57	\$11,856.00
Missouri State University - West Plains	2100	74	\$26,503.00
Northwest Missouri State University	2070	51	\$16,835.75
Southeast Missouri State University	2080	71	\$28,405.00
University of Central Missouri	2010	81	\$35,932.00
Sector Subtotal:		334	\$119,531.75
Independent Institution for Art &			
Kansas City Art Institute	7010	0	\$0.00
Sector Subtotal:		0	\$0.00
Independent Two-Year Colleges			
Cottey College	6010	0	\$0.00
Sector Subtotal:		0	\$0.00
Independent Universities			
Saint Louis University	4020	32	\$9,855.00
Washington University in St. Louis	4030	0	\$0.00
Sector Subtotal:		32	\$9,855.00
Other Independent Four-Year			
Avila University	5010	0	\$0.00
Central Methodist University	5030	93	\$37,221.20
College of the Ozarks	5160	0	\$0.00

Columbia College	5040	0	\$0.00
Culver-Stockton College	5050	3	\$650.00
Drury University	5060	58	\$27,960.00
Evangel University	5070	1	\$195.00
Fontbonne University	5080	0	\$0.00
Hannibal-LaGrange University	5090	11	\$3,862.50
Lindenwood University	5100	0	\$0.00
Maryville University of Saint Louis	5110	1	\$400.00
Missouri Baptist University	5120	107	\$32,321.00
Missouri Valley College	5130	22	\$7,600.00
Park University	5140	0	\$0.00
Rockhurst University	5150	5	\$1,869.00
Southwest Baptist University	5170	11	\$3,695.00
Stephens College	5180	0	\$0.00
Webster University	5200	0	\$0.00
Westminster College	5210	0	\$0.00
William Jewell College	5220	0	\$0.00
William Woods University	5230	3	\$1,755.00
Sector Subtotal:		315	\$117,528.70

Professional/Technical Institutions

Arcadia Valley Career Technology Center	7201	0	\$0.00
Bolivar Technical College	862	0	\$0.00
Boonslick Technical Education Center	7003	0	\$0.00
Brookfield Area Career Center	7203	0	\$0.00
Cape Girardeau Career & Tech Center	7130	0	\$0.00
Career & Technology Center at Fort	7205	0	\$0.00
Carrollton Area Career Center	7140	0	\$0.00
Carthage Technical Center	7207	0	\$0.00
Cass Career Center	249	0	\$0.00
Cleveland Chiropractic College	7005	0	\$0.00
Clinton Technical School	400	0	\$0.00
Columbia Area Career Center	7160	0	\$0.00
Cox College	7004	0	\$0.00
Current River Career Center	7209	0	\$0.00
Dallas County Career Center	7211	0	\$0.00
Davis H. Hart Career Center	7213	0	\$0.00
Eldon Career Center	7101	0	\$0.00
Excelsior Springs Career Center	7215	0	\$0.00
Four Rivers Career Center	7100	0	\$0.00

Franklin Technology Center	7102	0	\$0.00
Gibson Technical Center	7074	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	7009	0	\$0.00
Grand River Technical School	7120	0	\$0.00
Hannibal Career and Technical Center	7007	0	\$0.00
Herndon Career Center	7217	0	\$0.00
Hillyard Technical Center	7013	0	\$0.00
Kennett Career & Technology Center	7219	0	\$0.00
Kirksville Area Technical Center	138	0	\$0.00
Lake Career & Technical Center	7221	0	\$0.00
Lamar Area Voc. Tech School	7223	0	\$0.00
Lebanon Technology & Career Center	7149	0	\$0.00
Lewis & Clark Career Center	7225	0	\$0.00
Lex La-Ray Technical Center	7150	0	\$0.00
Logan University	7050	0	\$0.00
Macon Area Vocational School	7227	0	\$0.00
Moberly Area Technical Center	7229	0	\$0.00
Nevada Regional Technical Center	7231	0	\$0.00
New Madrid R-I Tech Skills Center	7233	0	\$0.00
Nichols Career Center	7062	0	\$0.00
North Central Career Center	7235	0	\$0.00
North Technical	7237	0	\$0.00
Northland Career Center	7170	0	\$0.00
Northwest Technical School	7061	0	\$0.00
Ozark Mountain Technical Center	7239	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	480	0	\$0.00
Perryville Area Car & Tech Center	7241	0	\$0.00
Pike-Lincoln Technical Center	7064	0	\$0.00
Poplar Bluff Technical Career Center	7066	0	\$0.00
Ranken Technical College	8000	0	\$0.00
Research College of Nursing	7068	0	\$0.00
Rolla Technical Institute/Center	7069	0	\$0.00
Saint Luke's College of Health Sciences	7091	0	\$0.00
Saline County Career Center	7073	0	\$0.00
Sikeston Career & Technology Center	7103	0	\$0.00
South Central Career Center	481	0	\$0.00
South Technical	7243	0	\$0.00

Southeast Missouri Hospital College of	868	0	\$0.00
Southwest Area Career Center	7245	0	\$0.00
Unitec Career Center	7247	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	7070	0	\$0.00
Warrensburg Area Career Center	401	0	\$0.00
Waynesville Career Center	7110	0	\$0.00
Sector Subtotal:		0	\$0.00

Public Four-Year Universities

Harris-Stowe State University	2020	0	\$0.00
Missouri Southern State University	2040	5	\$950.00
Missouri Western State University	2050	93	\$43,635.00
Sector Subtotal:		98	\$44,585.00

Public Two-Year Colleges

Crowder College	3010	65	\$21,270.00
East Central College	3020	120	\$36,026.00
Jefferson College	3030	45	\$13,987.50
Metropolitan Community College	3070	38	\$14,026.00
Metropolitan Community Colleges - Longview	3050	0	\$0.00
Metropolitan Community Colleges - Maple Woods	3060	0	\$0.00
Mineral Area College	3090	35	\$8,709.00
Moberly Area Community College	3100	137	\$63,828.00
North Central Missouri College	3170	120	\$65,916.00
Ozarks Technical Community College	3025	34	\$7,808.00
St. Charles Community College	3105	27	\$10,650.00
St. Louis Community College	3120	16	\$4,820.09
St. Louis Community College - Forest Park	3130	0	\$0.00
St. Louis Community College - Meramec	3140	0	\$0.00
St. Louis Community College - Wildwood	3145	0	\$0.00
State Fair Community College	3150	74	\$42,224.00
Three Rivers College	3160	25	\$12,376.00
Sector Subtotal:		736	\$301,640.59

Public Two-Year Technical College

State Technical College of Missouri	7040	35	\$13,992.00
Sector Subtotal:		35	\$13,992.00

Statewide Liberal Arts University

Truman State University	2060	11	\$2,525.00
Sector Subtotal:		11	\$2,525.00

Virtual Institution

Western Governors University - Missouri	863	0	\$0.00
Sector Subtotal:		0	\$0.00
Total Amounts¹:	1,709	\$665,599.26	

Schools with paid students: 32

Unduplicated Student Count²: 1,526

1 - Total Amounts: The student counts at the intersection of the Federal Payments, State Payments, Purdy Payments and Other Payments columns and the Program Total row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Total Students column and the Program Total row contains duplication when students received payments at more than one program at more than one institution or from more than one fund source (Federal, State, Purdy, Other).

2 - Unduplicated Student Count: The student counts in this row include a student only once, even if they were paid at more than one institution and/or from more than one fund source.

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
1862 Land-Grant Universities								
Missouri University of Science and Technology	0	\$0.00	0	\$0.00	4	\$48,250.54	4	\$48,250.54
University of Missouri - Columbia	0	\$0.00	6	\$46,267.20	7	\$83,352.32	13	\$129,619.52
University of Missouri - Kansas City	0	\$0.00	1	\$7,711.20	2	\$27,541.77	3	\$35,252.97
University of Missouri - Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	7	\$53,978.40	13	\$159,144.63	20	\$213,123.03
1890 Land-Grant University								
Lincoln University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Comprehensive Universities								
Missouri State University	2	\$10,000.00	1	\$7,711.20	3	\$34,185.66	5	\$51,896.86
Missouri State University - West Plains	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Missouri State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri State University	0	\$0.00	1	\$6,972.00	2	\$20,615.31	3	\$27,587.31

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
University of Central Missouri	0	\$0.00	0	\$0.00	2	\$12,222.89	2	\$12,222.89
Sector Subtotal:	2	\$10,000.00	2	\$14,683.20	7	\$67,023.86	10	\$91,707.06
Independent Institution for Art & Music								
Kansas City Art Institute	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Two-Year Colleges								
Cottey College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Wentworth Military Academy and College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Independent Universities								
Saint Louis University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Washington University in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Other Independent Four-Year Institutions								
Avila University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Central Methodist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
College of the Ozarks	0	\$0.00	2	\$15,422.40	0	\$0.00	2	\$15,422.40
Columbia College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Culver-Stockton College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Drury University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Evangel University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Fontbonne University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal-LaGrange University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lindenwood University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Maryville University of Saint Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Valley College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Park University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Rockhurst University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Baptist University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Stephens College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Webster University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Westminster College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Jewell College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
William Woods University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	2	\$15,422.40	0	\$0.00	2	\$15,422.40
Professional/Technical Institutions								
Arcadia Valley Career Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Bolivar Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Boonslick Technical Education Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Brookfield Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cape Girardeau Career & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Career & Technology Center at Fort Osage	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carrollton Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Carthage Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cass Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cleveland Chiropractic College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Clinton Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Columbia Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Cox College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Current River Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Dallas County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Davis H. Hart Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Eldon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Excelsior Springs Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Four Rivers Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Franklin Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Gibson Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Goldfarb School of Nursing at Barnes Jewish College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Grand River Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hannibal Career and Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Herndon Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Hillyard Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kennett Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Kirksville Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lake Career & Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lamar Area Voc. Tech School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lebanon Technology & Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lewis & Clark Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Lex La-Ray Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Logan University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Macon Area Vocational School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nevada Regional Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
New Madrid R-I Tech Skills Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Nichols Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northland Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Northwest Technical School	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ozark Mountain Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pemiscot County Vocational School of Practical Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Perryville Area Car & Tech Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Pike-Lincoln Technical Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Poplar Bluff Technical Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Ranken Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Research College of Nursing	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Rolla Technical Institute/Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saint Luke's College of Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Saline County Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sikeston Career & Technology Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Central Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
South Technical	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southeast Missouri Hospital College of Nursing and Health Sciences	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Southwest Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Texas County Technical College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Unitec Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
University of Health Sciences and Pharmacy in St. Louis	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Warrensburg Area Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Waynesville Career Center	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Public Four-Year Universities								
Harris-Stowe State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Southern State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Missouri Western State University	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Public Two-Year Colleges								
Crowder College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
East Central College	0	\$0.00	0	\$0.00	1	\$7,285.44	1	\$7,285.44
Jefferson College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Longview	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Metropolitan Community Colleges - Maple Woods	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Mineral Area College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Moberly Area Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
North Central Missouri College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Ozarks Technical Community College	0	\$0.00	2	\$5,052.00	1	\$9,447.15	3	\$14,499.15
St. Charles Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Forest Park	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Meramec	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
St. Louis Community College - Wildwood	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
State Fair Community College	0	\$0.00	1	\$207.50	0	\$0.00	1	\$207.50
Three Rivers College	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	3	\$5,259.50	2	\$16,732.59	5	\$21,992.09
Public Two-Year Technical College								
State Technical College of Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Statewide Liberal Arts University								
Truman State University	0	\$0.00	0	\$0.00	1	\$13,666.86	1	\$13,666.86
Sector Subtotal:	0	\$0.00	0	\$0.00	1	\$13,666.86	1	\$13,666.86

Missouri Department of Higher Education and Workforce Development
Student Financial Assistance Program(s)
Payment Table 2021 - 2022
As of July 31, 2022

	Kids' Chance Scholarship		Public Service Officer Survivor Grant		Wartime Veteran's Survivors Grant		Total	
	Students	Dollars	Students	Dollars	Students	Dollars	Students¹	Dollars
Virtual Institution								
Western Governors University - Missouri	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Sector Subtotal:	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Program Total²:	2	\$10,000.00	14	\$89,343.50	23	\$256,567.94	38	\$355,911.44
Unduplicated Student Count by Program³:	2		14		23			
Total Unduplicated Student Count⁴:							38	

1 - Students: The student counts in this column contain duplication when students received payment under more than one program.
2 - Program Total: The student counts in this row contain duplication when transfer students received payment for a program at more than one institution. The student count at the intersection of the Students column beneath the All Programs Total Header and the Program Total row contains duplication when students received payments for more than one program and/or at more than one institution.
3 - Unduplicated Student Count by Program: The student counts in this row include a student only once for each program, even if they were paid at more than one institution.
4 - Total Unduplicated Student Count: The student count in this row is for all programs and includes a student only once, even if they were paid for more than one program and/or at more than one institution.

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55645C														
Division of Missouri Student Grants and Scholarships										HB Section					3.045									
Core Transfer - Academic Scholarship Program (Bright Flight)																								
1. CORE FINANCIAL SUMMARY																								
FY 2024 Budget Request										FY 2024 Governor's Recommendation														
					GR					Federal					Other					Total				
PS					0					0					0					0				
EE					0					0					0					0				
PSD					0					0					0					0				
TRF					22,076,666					0					5,500,000					27,576,666				
Total					22,076,666					0					5,500,000					27,576,666				
FTE					0.00					0.00					0.00					0.00				
Est. Fringe		0			0			0			0													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																								
Other Funds: Institution Gift Trust Fund (0925) \$2,000,000 Lottery Fund (0291) \$3,500,000										Other Funds:														
2. CORE DESCRIPTION																								
Transfer Appropriations for: Academic Scholarship Program Fund (Bright Flight)																								
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and other fund sources of \$27,576,666 to the Academic Scholarship Program Fund.																								

CORE DECISION ITEM

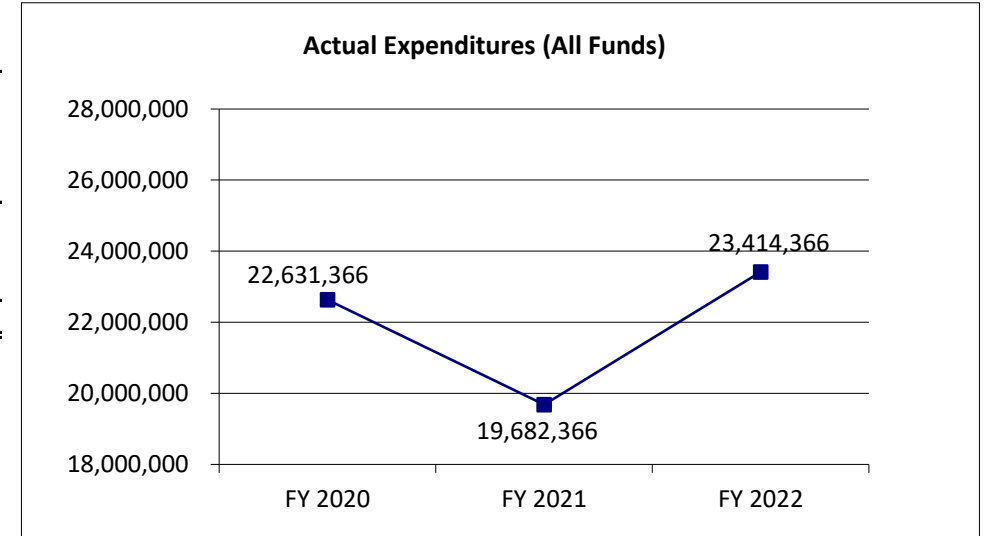
Department of Higher Education and Workforce Development	Budget Unit	<u>55645C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Academic Scholarship Program (Bright Flight)	HB Section	<u>3.045</u>

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	23,676,666	20,176,666	24,076,666	27,576,666
Less Reverted (All Funds)	(545,300)	(494,300)	(662,300)	(767,300)
Less Restricted (All Funds)	0	0	-	-
Budget Authority (All Funds)	23,131,366	19,682,366	23,414,366	26,809,366
Actual Expenditures (All Funds)	22,631,366	19,682,366	23,414,366	N/A
Unexpended (All Funds)	500,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	500,000	0	0	N/A
		(1)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2021, there were spending restrictions that were released late and did not allow time for any financial aid adjustments to be made.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
ACADEMIC SCHLSHP PRGM-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	22,076,666	0	5,500,000	27,576,666	
	Total	0.00	22,076,666	0	5,500,000	27,576,666	
DEPARTMENT CORE REQUEST							
	TRF	0.00	22,076,666	0	5,500,000	27,576,666	
	Total	0.00	22,076,666	0	5,500,000	27,576,666	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	22,076,666	0	5,500,000	27,576,666	
	Total	0.00	22,076,666	0	5,500,000	27,576,666	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	21,414,366	0.00	22,076,666	0.00	22,076,666	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
INSTITUTION GIFT TRUST	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	23,414,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
TOTAL	23,414,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
GRAND TOTAL	\$23,414,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHLSHP PRGM-TRANSFER								
CORE								
TRANSFERS OUT	23,414,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
TOTAL - TRF	23,414,366	0.00	27,576,666	0.00	27,576,666	0.00	0	0.00
GRAND TOTAL	\$23,414,366	0.00	\$27,576,666	0.00	\$27,576,666	0.00	\$0	0.00
GENERAL REVENUE	\$21,414,366	0.00	\$22,076,666	0.00	\$22,076,666	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,000,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55647C																																							
Division of Missouri Student Grants and Scholarships										HB Section					3.050																																		
Core - Academic Scholarship Program (Bright Flight)																																																	
1. CORE FINANCIAL SUMMARY																																																	
FY 2024 Budget Request										FY 2024 Governor's Recommendation																																							
GR					Federal					Other					Total					GR					Federal					Other					Total														
PS					0					0					0					0					PS					0					0					0					0				
EE					0					0					0					0					EE					0					0					0					0				
PSD					0					0					29,076,666					29,076,666					PSD					0					0					0					0				
TRF					0					0					0					0					TRF					0					0					0					0				
Total					0					0					29,076,666					29,076,666					Total					0					0					0					0				
FTE					0.00					0.00					0.00					0.00					FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0					Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.															Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																		
Other Funds: Academic Scholarship Fund (0840)										Other Funds:																																							
2. CORE DESCRIPTION																																																	
<p>The Missouri Higher Education Academic Scholarship Program (also known as “Bright Flight”) provides scholarships based on academic achievement. Over the program's 36 year history, students and their families have come to view the full scholarship as a state commitment. The scholarship may be renewed until the first bachelor’s degree is received or the scholarship has been received for ten semesters, whichever occurs first. There are two award levels based on ACT or SAT scores in the top three percent (a maximum award of \$3,000) and ACT or SAT scores in the top fourth and fifth percentiles (a maximum award of \$1,000). Students scoring in the top three percent must be awarded the \$3,000 maximum before students in the top fourth and fifth percentiles can be awarded. For the 2022-2023 academic year students must achieve an ACT score of 31 to qualify in the top three percent or an ACT score of 30 to qualify in the top fourth and fifth percentiles. For the 2023-2024 academic years students must achieve an ACT score of 32 to qualify in the top three percent or an ACT score of 31 to qualify in the top fourth and fifth percentiles. Also for the 2023-2024 academic year ACT superscores will be accepted as qualifying scores for the first time. Less than one percent of eligible students qualify based on SAT scores. Based upon appropriations provided, in FY 2022 awards were set at \$3,000 for students scoring in the top three percent and \$0 for students scoring in the top fourth and fifth percentiles. For FY 2023 the scholarship is fully funded, with awards set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles.</p>																																																	
<p>There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$29,076,666 will provide scholarships in the amount of \$3,000 to an estimated 7,266 students qualifying in the top three percent and scholarships in the amount of \$1,000 to an estimated 2,309 students qualifying in the top fourth and fifth percentiles in FY 2024.</p>																																																	

CORE DECISION ITEM

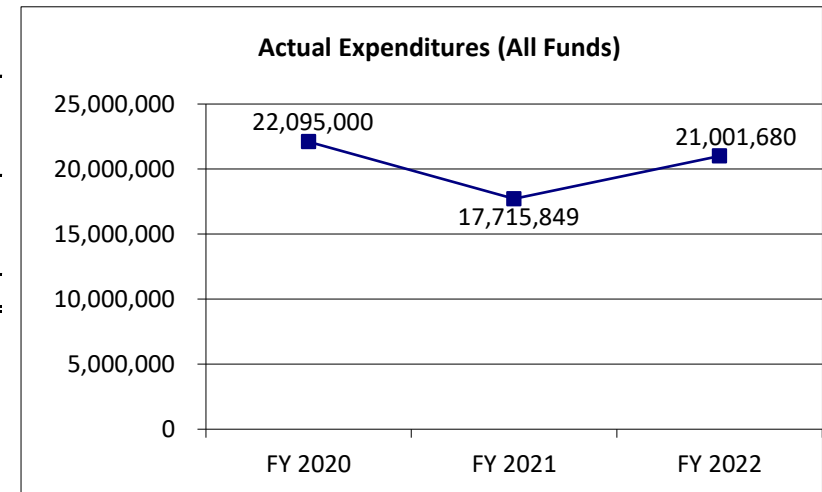
Department of Higher Education and Workforce Development	Budget Unit	<u>55647C</u>
Division of Missouri Student Grants and Scholarships		
Core - Academic Scholarship Program (Bright Flight)	HB Section	<u>3.050</u>

3. PROGRAM LISTING (list programs included in this core funding)

Academic Scholarship Program (Bright Flight)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	25,676,666	21,676,666	25,576,666	29,076,666
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,676,666	21,676,666	25,576,666	29,076,666
Actual Expenditures (All Funds)	22,095,000	17,715,849	21,001,680	N/A
Unexpended (All Funds)	3,581,666	3,960,817	4,574,986	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,581,666	3,960,817	4,574,986	N/A
Amount Available to Spend*	22,668,890	19,780,807	23,498,748	
Actual Expenditures	22,095,000	17,715,849	21,001,680	
Actual Unexpended	573,890	2,064,958	2,497,068	



*FY 2020, FY 2021 and FY 2022 - Includes the transfer, returned funds that were available to be re-spent, and, if applicable, the beginning cash balance utilized.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACADEMIC SCHOLARSHIP PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	29,076,666	29,076,666	
	Total	0.00	0	0	29,076,666	29,076,666	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM-SPECIFIC								
ACADEMIC SCHOLARSHIP	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
TOTAL - PD	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
TOTAL	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
GRAND TOTAL	\$21,001,680	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACADEMIC SCHOLARSHIP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
TOTAL - PD	21,001,680	0.00	29,076,666	0.00	29,076,666	0.00	0	0.00
GRAND TOTAL	\$21,001,680	0.00	\$29,076,666	0.00	\$29,076,666	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$21,001,680	0.00	\$29,076,666	0.00	\$29,076,666	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.050

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

1a. What strategic priority does this program address?

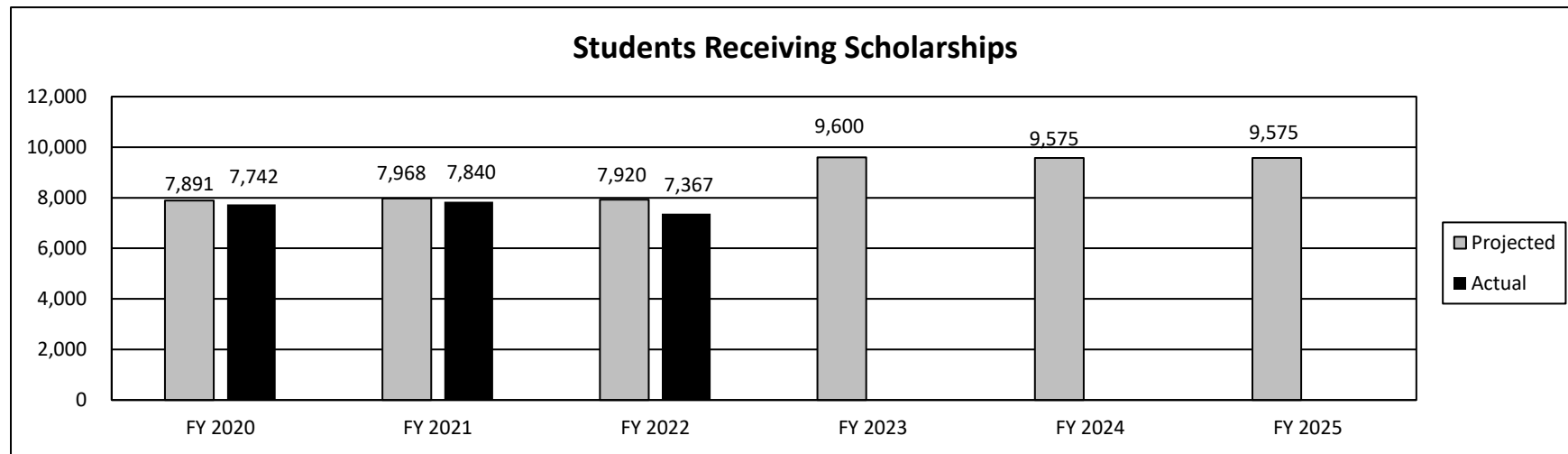
Affordability, Access and Success

1b. What does this program do?

This program incentivizes academically talented Missouri students to attend a participating Missouri postsecondary institution by providing scholarships based on academic achievement. It encourages the best and brightest students to pursue and complete their education in Missouri rather than out of state. A high school senior must score in the top five percent on the ACT or SAT assessment to qualify. The scholarship award is up to \$3,000 annually for those in the top three percent and up to \$1,000 for those in the fourth and fifth percentiles. Students in the top three percent must be awarded the full \$3,000 before students in the fourth and fifth percentiles can be awarded. For FY 2023 the scholarship is fully funded for the first time since the tiered award structure was implemented in FY 2011, with awards set at \$3,000 for students scoring in the top three percent and \$1,000 for students scoring in the top fourth and fifth percentiles. For FY 2023, the top fourth and fifth percentiles includes students who graduated high school between 2018 and 2021 and have maintained their eligibility for the scholarship by remaining continuously enrolled since high school graduation, in addition to those who graduated high school in 2022.

The scholarship can be renewed until the first bachelor's degree is received or the scholarship has been received for ten semesters, whichever occurs first.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

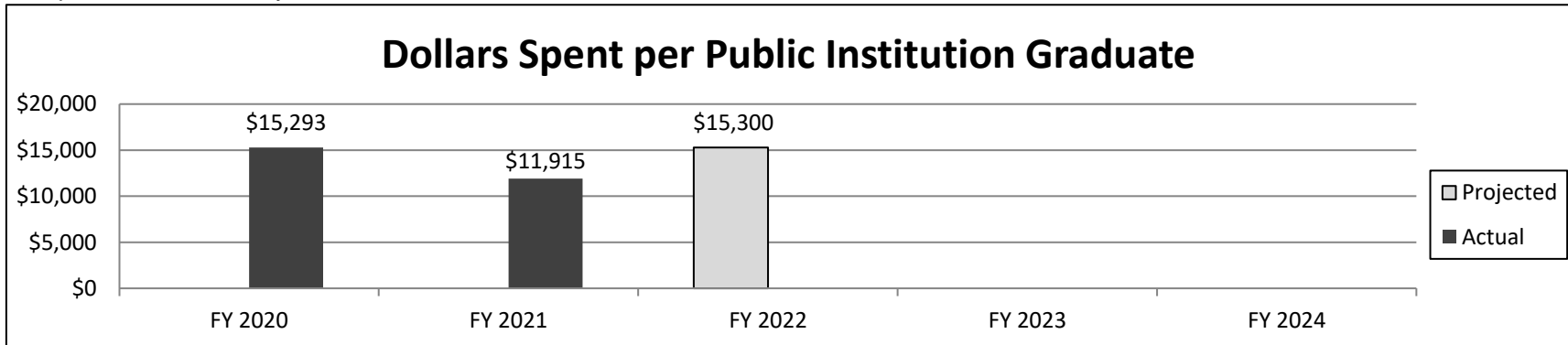
HB Section(s): 3.050

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

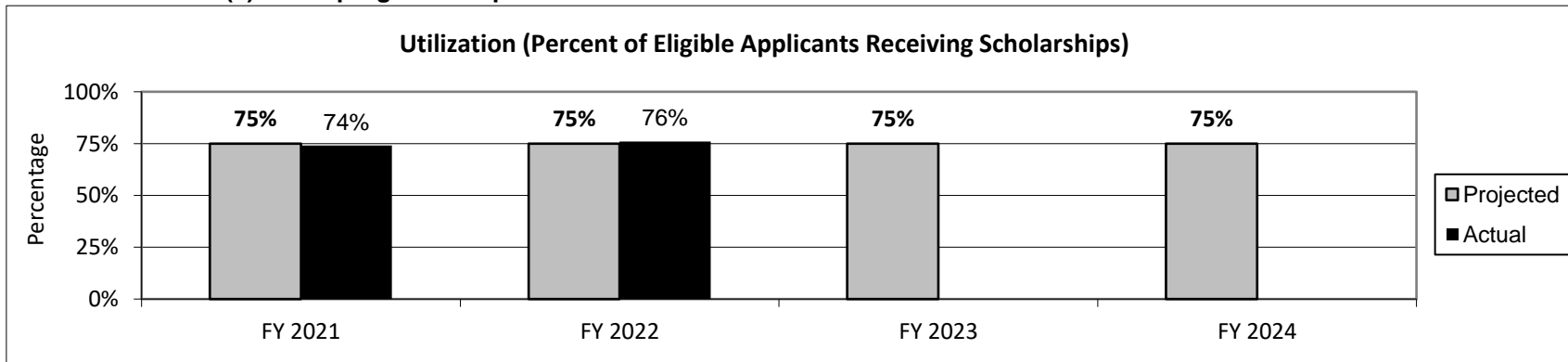
2b. Provide a measure(s) of the program's quality.

This measure, including the FY 2023 and FY 2024 projections, will be updated when the Governor's Recommendation is added as FY 2022 completion data are not yet available.



Note: Calculated by dividing the total awards at public institutions in each fiscal year by the total recipients who graduated from public institutions in that year. This measure demonstrates the cost-per-student to achieve the program's purpose of encouraging students to pursue and complete a degree. The decrease for FY 2021 is a result of the \$3.5 million core cut that reduced the maximum award from \$3,000 to \$2,400.

2c. Provide a measure(s) of the program's impact.



Note: Percentages compare the total eligible applicants scoring in the top three percent to those who received, or are projected to receive, the scholarship at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. They do not reflect the unfunded top fourth and fifth percentiles for FY 2021 and FY 2022. For FY 2023 it is projected that utilization will be 75 percent for both the top three percent and top fourth and fifth percentiles.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

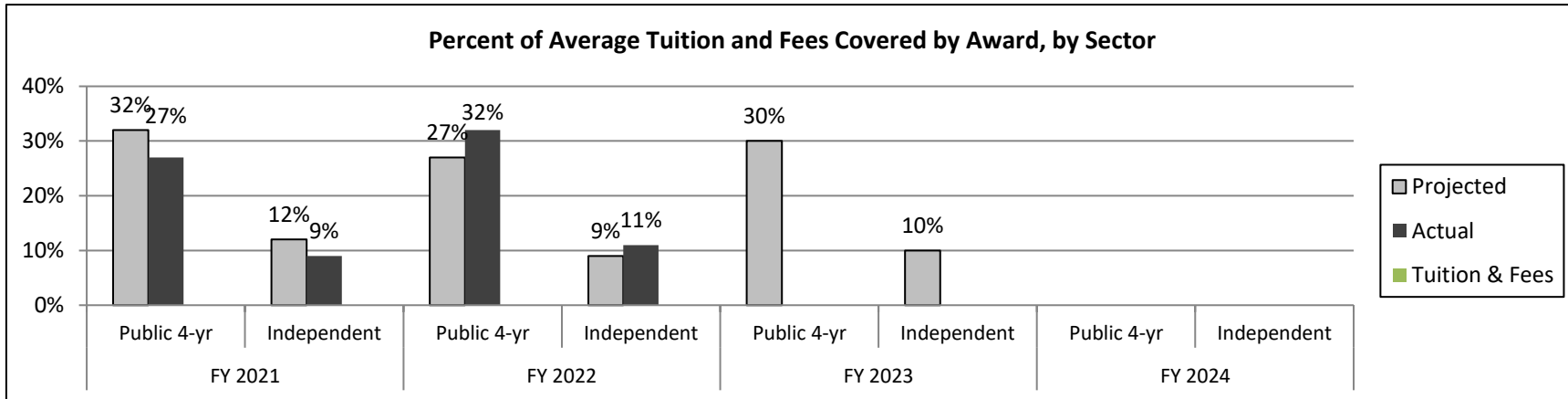
HB Section(s): 3.050

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

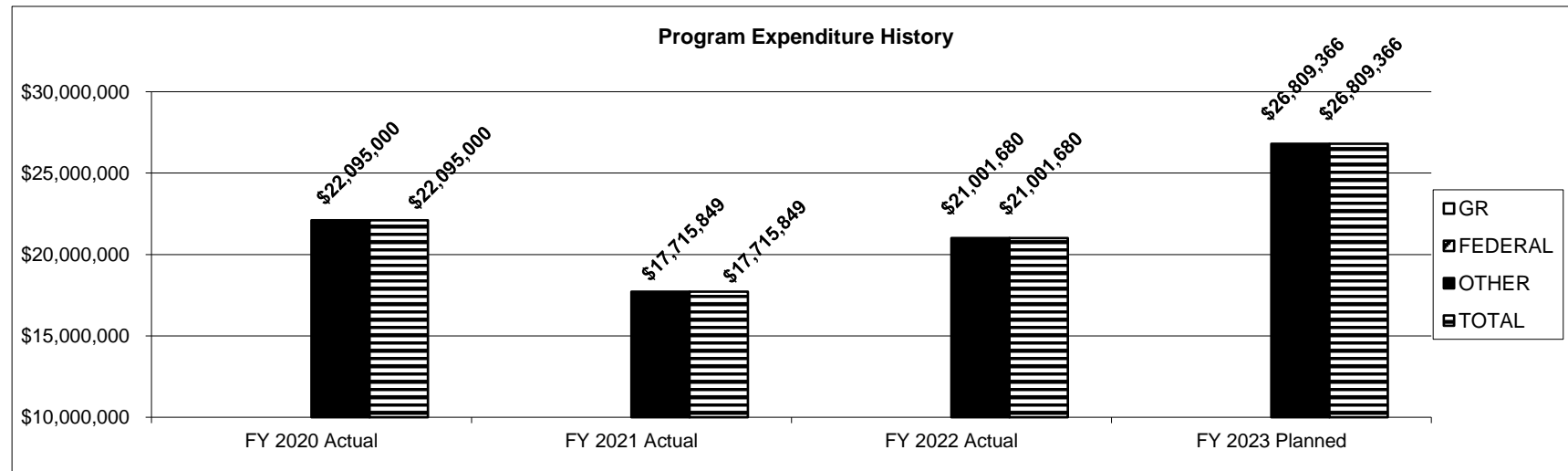
2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2024 projection, will be updated when the Governor's recommendation is added as FY 2023 tuition and fee data are not yet available.



Note: Average sector tuition compared to actual maximum award. Does not include public two-year institutions.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2023 planned represents the transfer appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.050

Program Name: Academic Scholarship Program (Bright Flight)

Program is found in the following core budget(s): Academic Scholarship Program (Bright Flight)

4. What are the sources of the "Other " funds?

Academic Scholarship Fund (0840)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.250, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55648C				
Division of Missouri Student Grants and Scholarships					HB Section					3.055				
Core Transfer - Access Missouri Financial Assistance Program														
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0					
TRF	56,954,385	0	18,466,667	75,421,052	TRF	0	0	0	0					
Total	56,954,385	0	18,466,667	75,421,052	Total	0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Lottery Proceeds Fund (0291) - \$16,416,667 State Institutions Gift Trust Fund (0925) - \$2,000,000 MO Student Grant Program Gift Fund (0272) - \$50,000 \$5 million from Gaming Commission fund is <u>not included</u> here.					Other Funds:									
2. CORE DESCRIPTION														
Transfer appropriations for: Access Missouri Financial Assistance Program														
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue, the Lottery Proceeds Fund, and private sources totaling \$75,421,052 to the Access Missouri Financial Assistance Program.														
The Access Missouri Financial Assistance Program is also authorized by statute to receive \$5 million from the Gaming Commission Fund in House Bill 8. The appropriated transfer from all sources, including General Revenue, the Lottery Proceeds Fund, the Gaming Commission Fund, and other sources, totals \$80,421,052.														

CORE DECISION ITEM

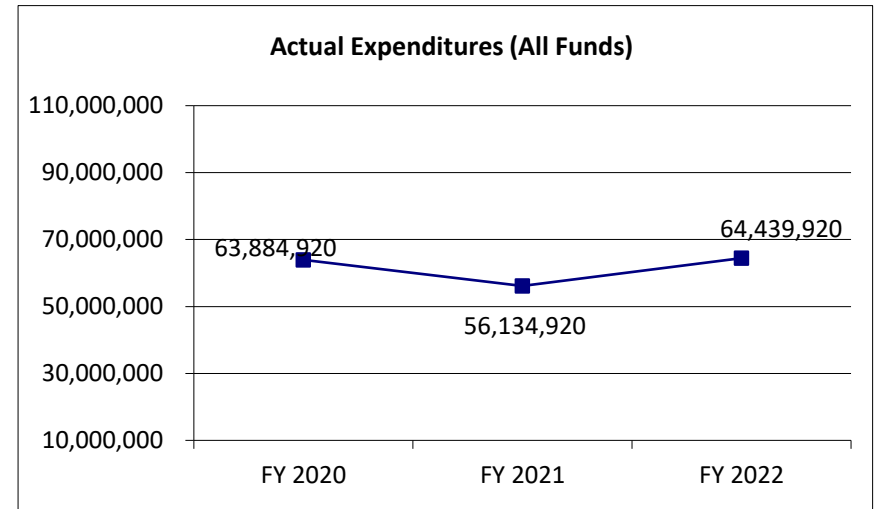
Department of Higher Education and Workforce Development	Budget Unit	55648C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Access Missouri Financial Assistance Program	HB Section	3.055

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	66,421,052	63,921,052	66,421,052	75,421,052
Less Reverted (All Funds)	(1,736,132)	(1,736,132)	(1,931,132)	(2,201,132)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	64,684,920	62,184,920	64,489,920	73,219,920
Actual Expenditures (All Funds)	63,884,920	56,134,920	64,439,920	N/A
Unexpended (All Funds)	800,000	6,050,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	800,000	6,050,000	50,000	N/A
		(1)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The FY 2021 unexpended appropriation included the \$6 million MOHELA allotment and the \$50,000 Purdy Scholarship that were not transferred.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
ACCESS MISSOURI TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	56,954,385	0	18,466,667	75,421,052	
	Total	0.00	56,954,385	0	18,466,667	75,421,052	
DEPARTMENT CORE REQUEST							
	TRF	0.00	56,954,385	0	18,466,667	75,421,052	
	Total	0.00	56,954,385	0	18,466,667	75,421,052	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	56,954,385	0	18,466,667	75,421,052	
	Total	0.00	56,954,385	0	18,466,667	75,421,052	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	50,880,753	0.00	56,954,385	0.00	56,954,385	0.00	0	0.00
MO STUDENT GRANT PROGRAM GIFT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
LOTTERY PROCEEDS	11,559,167	0.00	16,416,667	0.00	16,416,667	0.00	0	0.00
INSTITUTION GIFT TRUST	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	64,439,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
TOTAL	64,439,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
GRAND TOTAL	\$64,439,920	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI TRANSFER								
CORE								
TRANSFERS OUT	64,439,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
TOTAL - TRF	64,439,920	0.00	75,421,052	0.00	75,421,052	0.00	0	0.00
GRAND TOTAL	\$64,439,920	0.00	\$75,421,052	0.00	\$75,421,052	0.00	\$0	0.00
GENERAL REVENUE	\$50,880,753	0.00	\$56,954,385	0.00	\$56,954,385	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,559,167	0.00	\$18,466,667	0.00	\$18,466,667	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55651C				
Division of Missouri Student Grants and Scholarships					HB Section					3.060				
Core - Access Missouri Financial Assistance Program														
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0
PSD	0	0	83,960,000	83,960,000	PSD	0	0	0	0		0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	0	83,960,000	83,960,000	Total	0	0	0	0		0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Access MO Financial Assistance Fund (0791)					Other Funds:									
2. CORE DESCRIPTION														
<p>The Access Missouri Financial Assistance Program was created by SB 389 (2007). This program is designed to provide financial aid to eligible Missouri residents with the greatest financial need. A student's financial need is determined by their federal expected family contribution (EFC), which is calculated based on the Free Application for Federal Student Aid (FAFSA). Students with an EFC at or below \$12,000 are eligible for an award. Students with an EFC above \$12,000 may be considered for an award based on available funding. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute. For FY 2023, the EFC cutoff has been increased to \$15,000 and awards are set at the statutory maximum, ranging from \$300 to \$1,300 at public two-year institutions and from \$1,500 to \$2,850 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri. For FY 2022, the EFC cutoff was the standard \$12,000 and awards were set at 89 percent of the statutory maximum, ranging from \$300 to \$1,160 at public two-year institutions and from \$1,500 to \$2,540 at public four-year institutions, independent institutions, virtual institutions, and State Technical College of Missouri.</p> <p>There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$83,960,000 will provide grants to an estimated 36,000 students in FY 2024.</p>														

CORE DECISION ITEM

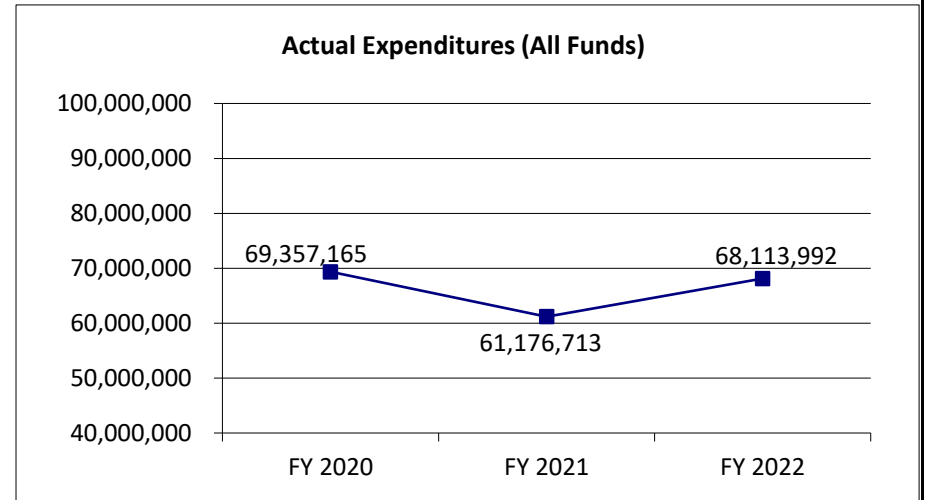
Department of Higher Education and Workforce Development	Budget Unit	<u>55651C</u>
Division of Missouri Student Grants and Scholarships		
Core - Access Missouri Financial Assistance Program	HB Section	<u>3.060</u>

3. PROGRAM LISTING (list programs included in this core funding)

Access Missouri Financial Assistance Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	79,460,000	76,960,000	79,460,000	83,960,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	79,460,000	76,960,000	79,460,000	83,960,000
Actual Expenditures (All Funds)	69,357,165	61,176,713	68,113,992	N/A
Unexpended (All Funds)	10,102,835	15,783,287	11,346,008	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,102,835	15,783,287	11,346,008	N/A
Amount Available to Spend*	69,733,861	63,455,657	70,790,239	
Actual Expenditures	69,357,165	61,176,713	68,113,992	
Actual Unexpended	376,696	2,278,944	2,676,247	



*FY 2020, FY 2021, and FY 2022 - Includes the transfer, returned funds that were available to be re-spent, interest, and, if applicable, the beginning cash balance utilized.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ACCESS MISSOURI**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	83,960,000	83,960,000	
	Total	0.00	0	0	83,960,000	83,960,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM-SPECIFIC								
ACCESS MO FINANCIAL ASSISTANCE	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
TOTAL - PD	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
TOTAL	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
GRAND TOTAL	\$68,113,992	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MISSOURI								
CORE								
PROGRAM DISTRIBUTIONS	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
TOTAL - PD	68,113,992	0.00	83,960,000	0.00	83,960,000	0.00	0	0.00
GRAND TOTAL	\$68,113,992	0.00	\$83,960,000	0.00	\$83,960,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$68,113,992	0.00	\$83,960,000	0.00	\$83,960,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.060

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

1a. What strategic priority does this program address?

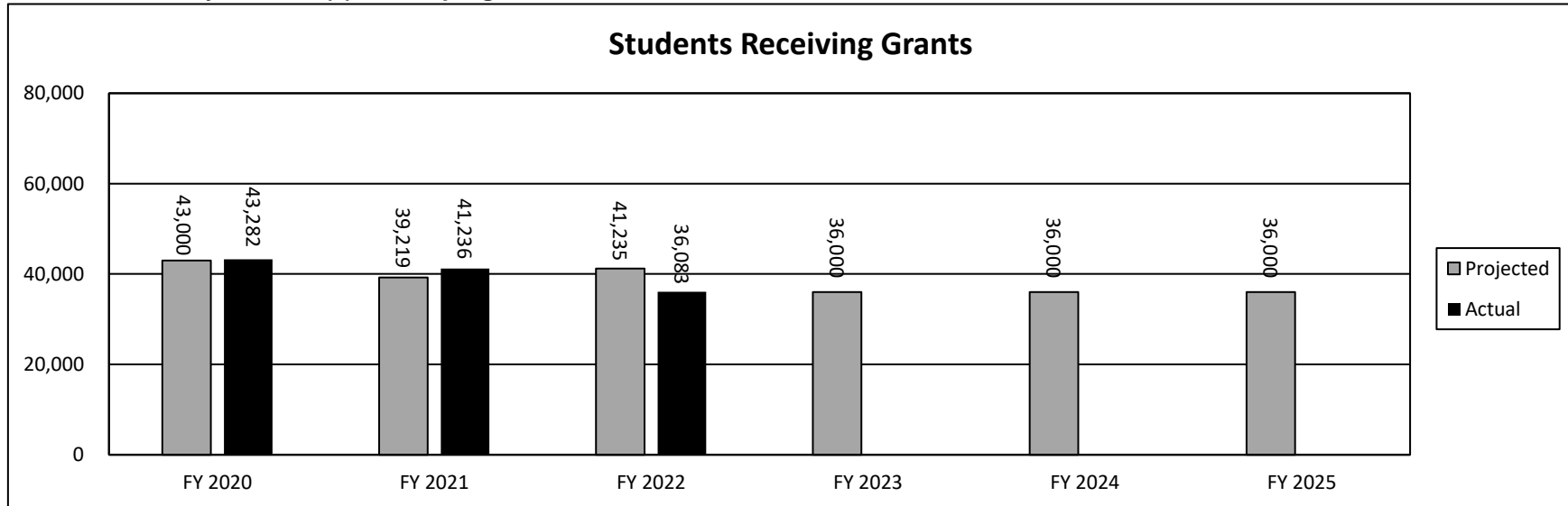
Affordability, Access and Success

1b. What does this program do?

This need-based program is designed to encourage low-income students to access and persist through higher education by reducing the cost of education. Within the pool of students determined to have financial need, award amounts are structured to provide the most assistance to the students with the greatest financial need. A student's financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are graduated, using the statutory formula, based on the student's EFC. Within available funding, eligible students receive the highest award possible, up to the maximum established by statute.

For FY 2022, based upon state appropriations received, the program provided average awards of \$805 for students attending public 2-year institutions and \$2,087 for students attending public 4-year institutions, independent institutions, virtual institutions and State Technical College of Missouri. In FY 2022 36,083 students were served.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

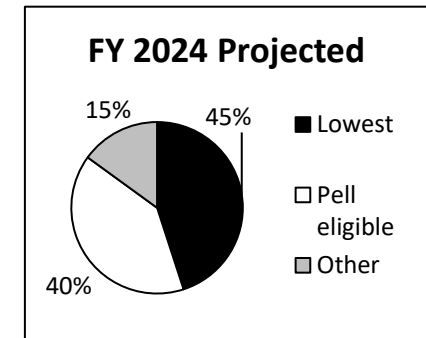
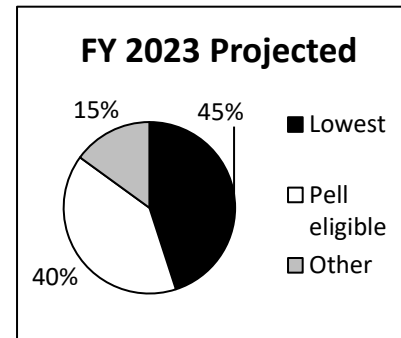
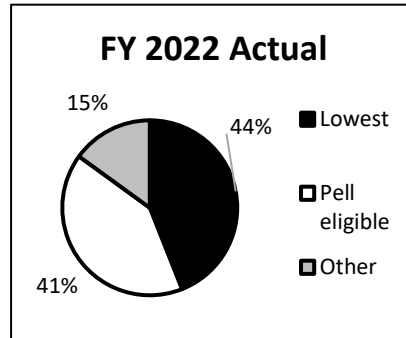
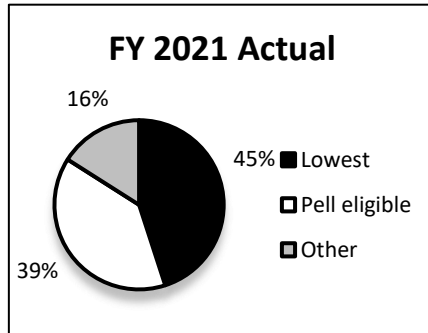
HB Section(s): 3.060

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

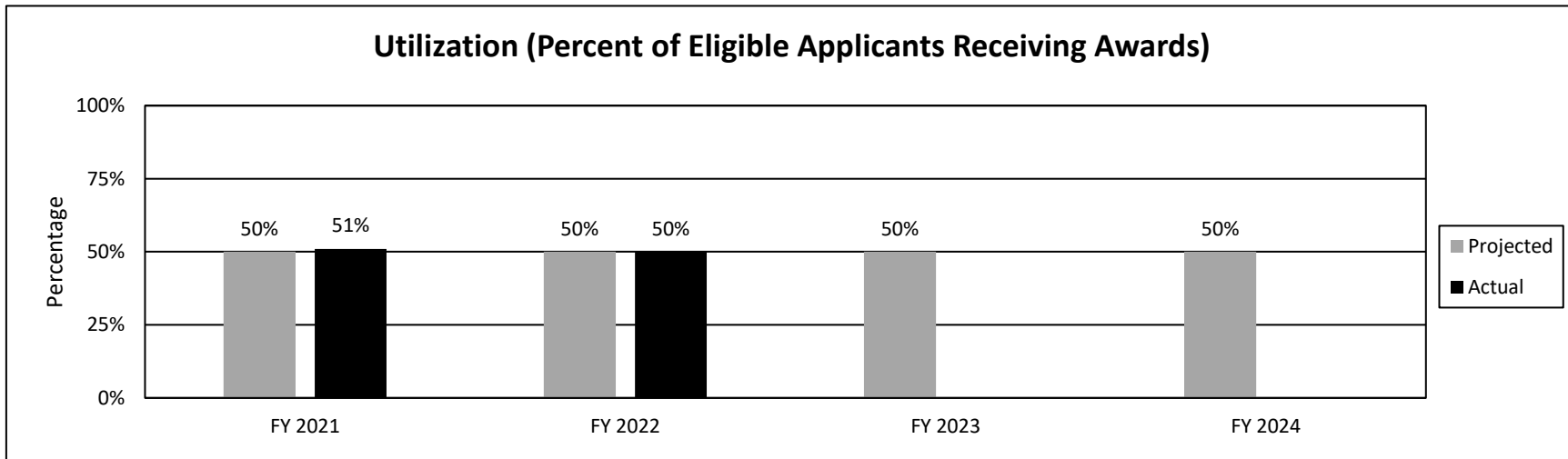
2b. Provide a measure(s) of the program's quality.

Percent of funds spent on students in the lowest income categories.



Note: The total percent of recipients that are Pell-eligible is the sum of the lowest and Pell-eligible categories. For example, for FY 2022, 85 percent of the students served were eligible for Pell.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

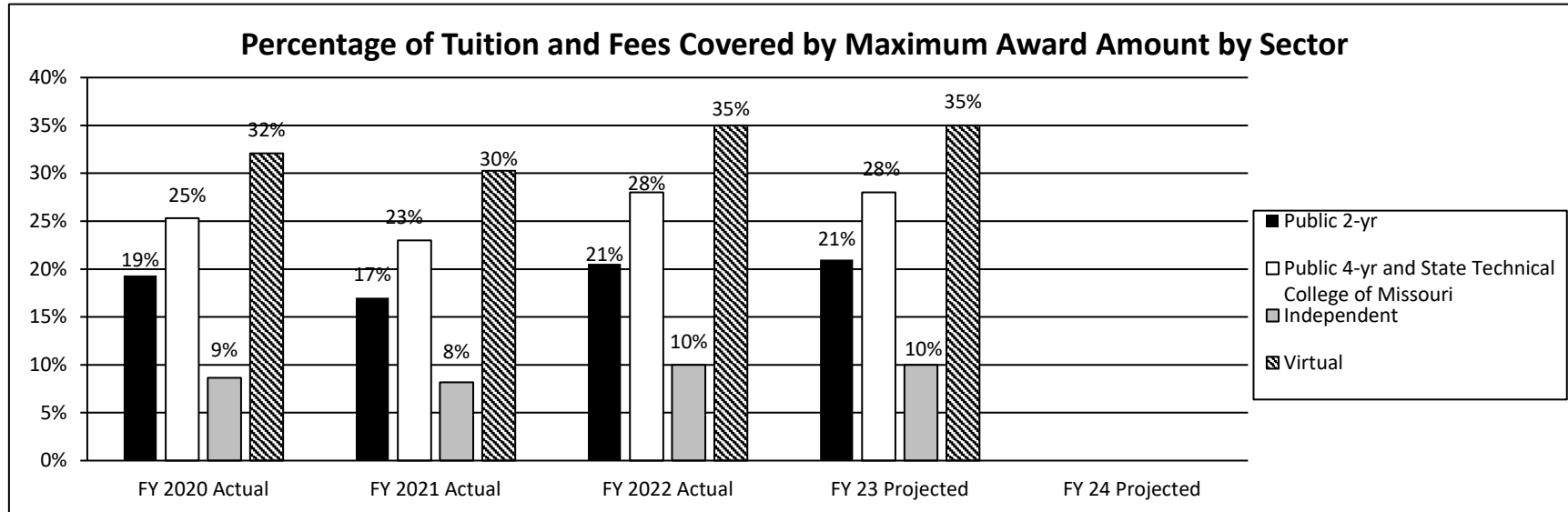
HB Section(s): 3.060

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

2d. Provide a measure(s) of the program's efficiency.

This measure, including the FY 2024 projection, will be updated when the Governor's recommendation is added as FY 2023 tuition and fee data are not yet available.



Note: Average sector tuition compared to actual maximum annual award for that fiscal year. The actual maximum is a percentage of the statutory maximum award when the program is not fully funded. Percent of statutory maximum awards were 89% for FY 2022. The program is fully funded at the statutory maximum awards in FY 2023.

PROGRAM DESCRIPTION

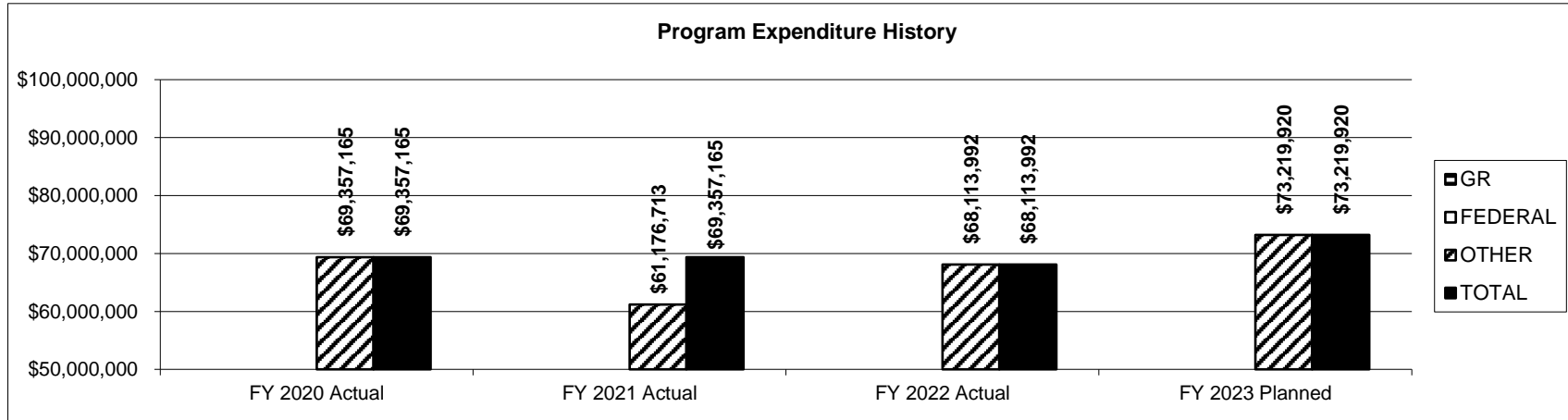
Department of Higher Education and Workforce Development

HB Section(s): 3.060

Access Missouri Financial Assistance Program

Program is found in the following core budget(s): Access Missouri Financial Assistance Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: The FY 2023 planned represents the transfer appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

Access Missouri Financial Assistance (0791)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1101-173.1107, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55644C																			
Division of Missouri Student Grants and Scholarships																													
Core Transfer- A+ Schools Program - A+ Scholarship										HB Section					3.065														
1. CORE FINANCIAL SUMMARY																													
FY 2024 Budget Request										FY 2024 Governor's Recommendation																			
		GR		Federal		Other		Total				GR		Federal		Other		Total											
PS		0		0		0		0		PS		0		0		0		0											
EE		0		0		0		0		EE		0		0		0		0											
PSD		0		0		0		0		PSD		0		0		0		0											
TRF		25,653,878		0		34,659,448		60,313,326		TRF		0		0		0		0											
Total		25,653,878		0		34,659,448		60,313,326		Total		0		0		0		0											
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00											
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																			
Other Funds:		Lottery Proceeds Fund (0291) - \$32,659,448													Other Funds:														
		Institutional Gift Trust Fund (0925) - \$2,000,000																											
2. CORE DESCRIPTION																													
Transfer Appropriations for: A+ Scholarship																													
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue, the Lottery Proceeds Fund, and Institutional Gift Trust Fund totaling \$60,313,326 to the A+ Scholarship.																													

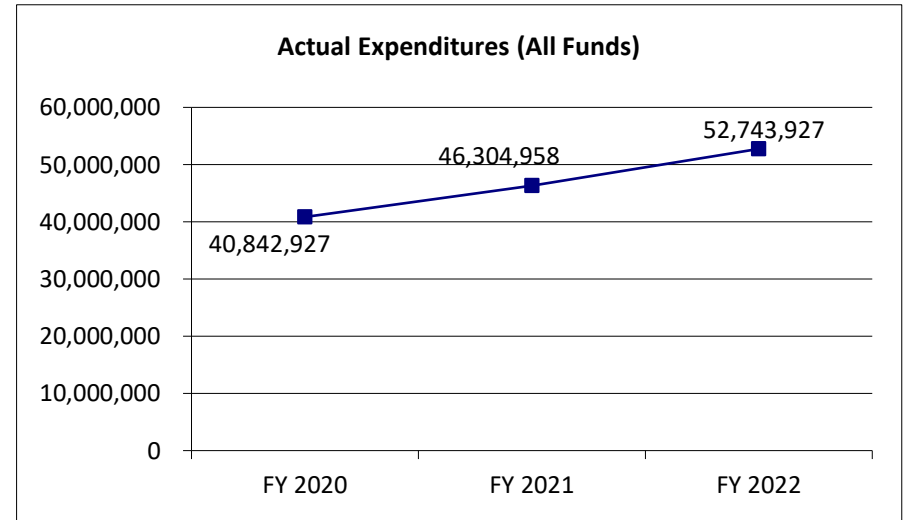
CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55644C
Division of Missouri Student Grants and Scholarships		
Core Transfer- A+ Schools Program - A+ Scholarship	HB Section	3.065

3. PROGRAM LISTING (list programs included in this core funding)
A+ Schools Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	41,113,326	46,304,958	54,313,326	60,313,326
Less Reverted (All Funds)	(270,399)	0	(1,569,399)	(1,749,399)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	40,842,927	46,304,958	52,743,927	58,563,927
Actual Expenditures (All Funds)	40,842,927	46,304,958	52,743,927	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020, \$253,217 of the A+ GR and \$649,783 of the A+ Lottery Proceeds reverted funds were released and expended in order for all eligible students to receive FY 2020 funding. In FY 2021, all of the reverted funds, including the \$523,616 GR reserve and the \$649,783 Lottery proceeds reserve, were released to fund all eligible students and to supplement the funds available for expenditure in FY 2022.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
A+ SCHOOLS FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	25,653,878	0	34,659,448	60,313,326	
	Total	0.00	25,653,878	0	34,659,448	60,313,326	
DEPARTMENT CORE REQUEST							
	TRF	0.00	25,653,878	0	34,659,448	60,313,326	
	Total	0.00	25,653,878	0	34,659,448	60,313,326	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	25,653,878	0	34,659,448	60,313,326	
	Total	0.00	25,653,878	0	34,659,448	60,313,326	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ DUAL CREDIT PROGRAM TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	24,884,262	0.00	25,653,878	0.00	25,653,878	0.00	0	0.00
LOTTERY PROCEEDS	25,859,665	0.00	32,659,448	0.00	32,659,448	0.00	0	0.00
INSTITUTION GIFT TRUST	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	52,743,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
TOTAL	52,743,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
GRAND TOTAL	\$52,743,927	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ DUAL CREDIT PROGRAM TRANSFER								
CORE								
TRANSFERS OUT	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	1,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,000,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS FUND TRANSFER								
CORE								
TRANSFERS OUT	52,743,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
TOTAL - TRF	52,743,927	0.00	60,313,326	0.00	60,313,326	0.00	0	0.00
GRAND TOTAL	\$52,743,927	0.00	\$60,313,326	0.00	\$60,313,326	0.00	\$0	0.00
GENERAL REVENUE	\$24,884,262	0.00	\$25,653,878	0.00	\$25,653,878	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$27,859,665	0.00	\$34,659,448	0.00	\$34,659,448	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit 55654C & 55657C				
Division of Missouri Student Grants and Scholarships									
Core - A+ Schools Program					HB Section 3.070				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	61,900,000	61,900,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	61,900,000	61,900,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: A+ Schools Fund (0955)					Other Funds:				
2. CORE DESCRIPTION									
<p>The A+ program began as a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The scholarship component of the A+ program was transferred to the legacy DHE pursuant to Executive Order 10-16. As a result of SB 638 in 2016, eligible graduates of designated private high schools are allowed to receive A+ reimbursement. As of the end of the 2021-2022 academic year, there were 542 designated public high schools and 103 designated private high schools.</p> <p>The A+ Scholarship provides tuition and fee reimbursement to eligible graduates of designated high schools to attend community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. Over the program's 29 year history, students and their families have come to view the scholarship as a state commitment. In FY 2022 the average award was \$3,476.</p>									

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit <u>55654C & 55657C</u>
Division of Missouri Student Grants and Scholarships	
Core - A+ Schools Program	HB Section <u>3.070</u>

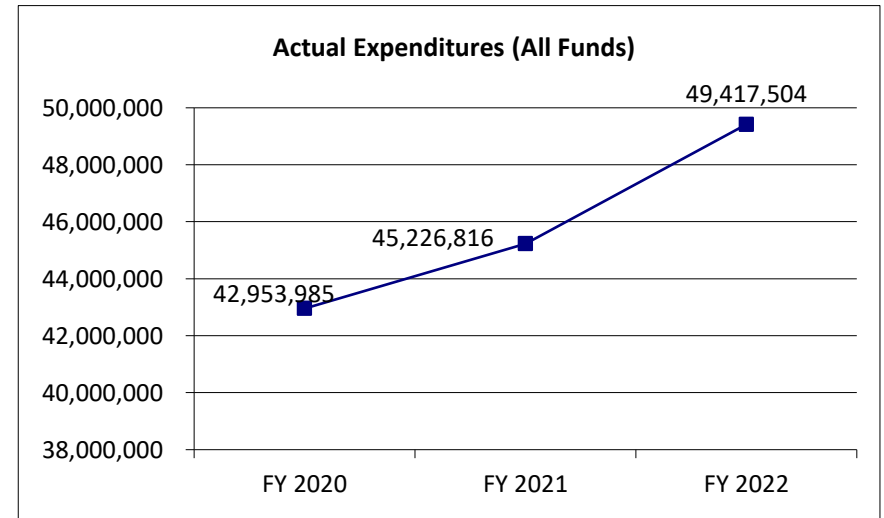
3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	43,500,000	47,891,632	55,900,000	61,900,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	43,500,000	47,891,632	55,900,000	61,900,000
Actual Expenditures (All Funds)	42,953,985	45,226,816	49,417,504	N/A
Unexpended (All Funds)	546,015	2,664,816	6,482,496	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	546,015	2,664,816	6,482,496	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The \$6.4 million unexpended in FY 2022 resulted from a four percent decrease in recipients that was not anticipated given the program's prior history. This decrease followed four years of increases ranging between one and three percent from FY 2017 and FY 2020, and a significant 10 percent increase from FY 2020 to FY 2021.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
A+ SCHOOLS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	61,900,000	61,900,000	
	Total	0.00	0	0	61,900,000	61,900,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
A+ SCHOOLS FUND	49,417,504	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
TOTAL - PD	49,417,504	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
TOTAL	49,417,504	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
GRAND TOTAL	\$49,417,504	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ SCHOOLS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	49,417,504	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
TOTAL - PD	49,417,504	0.00	61,900,000	0.00	61,900,000	0.00	0	0.00
GRAND TOTAL	\$49,417,504	0.00	\$61,900,000	0.00	\$61,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$49,417,504	0.00	\$61,900,000	0.00	\$61,900,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A+ DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	665,599	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	665,599	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$665,599	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$665,599	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.070

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This program provides tuition and fee reimbursement to eligible graduates of designated high schools to attend public community colleges, public vocational or technical schools, or private two-year vocational or technical schools that meet the criteria outlined in Section 160.545, RSMo. The student financial assistance received through this program increases students' persistence and completion at qualifying postsecondary institutions by covering a significant portion of students' cost of attendance. Students who qualify for federal non-repayable financial aid, such as Pell grants, will have their A+ reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Projected	Projected
Number of Unduplicated A+ Students Paid	13,493	14,809	14,181	14,465	14,755
Number of designated schools*	630	633	645	645	645

*For informational purposes only - The Department of Elementary and Secondary Education, has statutory authority to designate A+ high schools.

First-Time, Full-Time Degree-Seeking A+ Recipients

	FY 2020		FY 2021		FY 2022	
	Students **	Total Grants	Students **	Total Grants	Students **	Total Grants
Public Two-Year Institutions	7,902	\$24,925,798	8,595	\$28,615,244	8,157	\$28,301,663
Area Vocational/Technical Schools	94	\$344,191	95	\$384,685	93	\$352,501
Private Two-Year Institutions	60	\$248,492	75	\$364,521	67	\$321,877
Total	8,056	\$25,518,481	8,765	\$29,364,450	8,317	\$28,976,041

** Student numbers may be duplicated due to transfer

PROGRAM DESCRIPTION

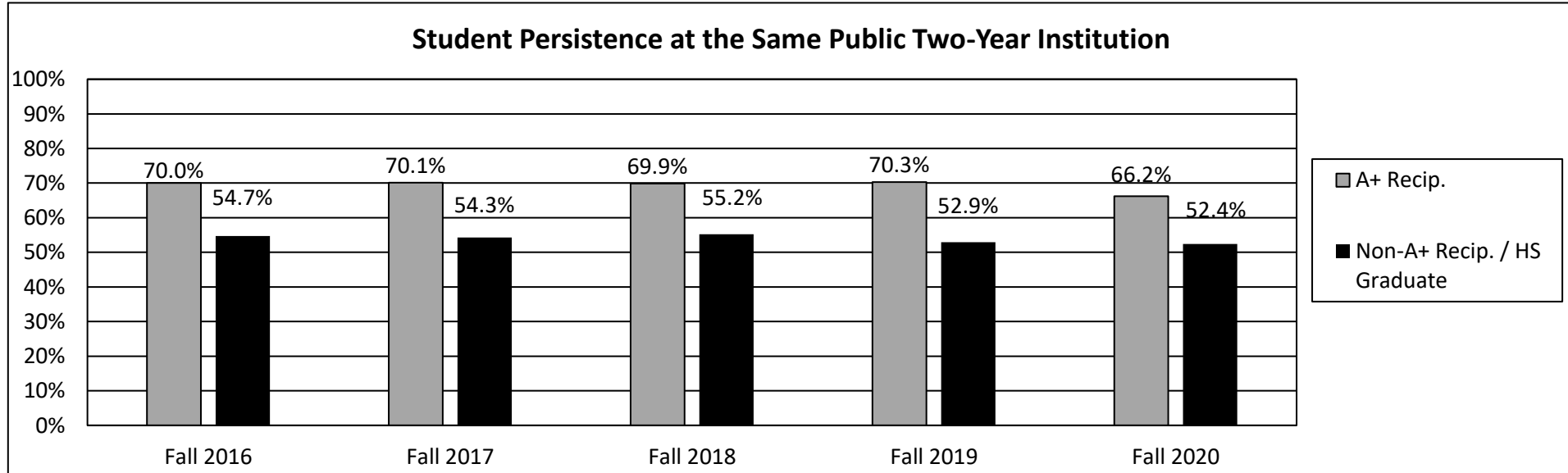
Department of Higher Education and Workforce Development

HB Section(s): 3.070

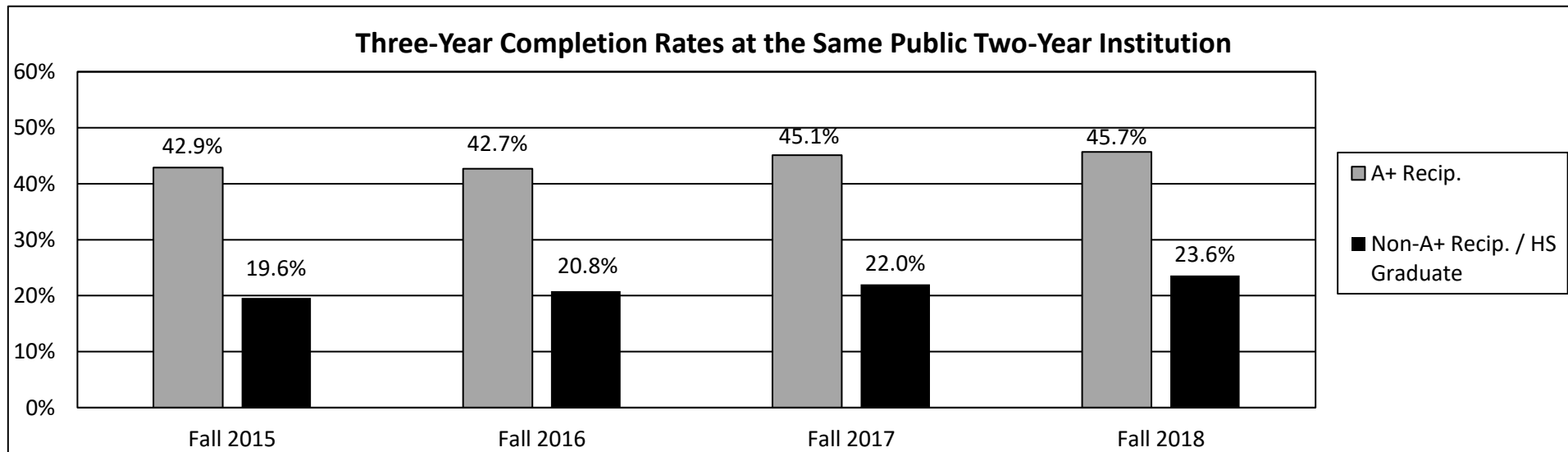
Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

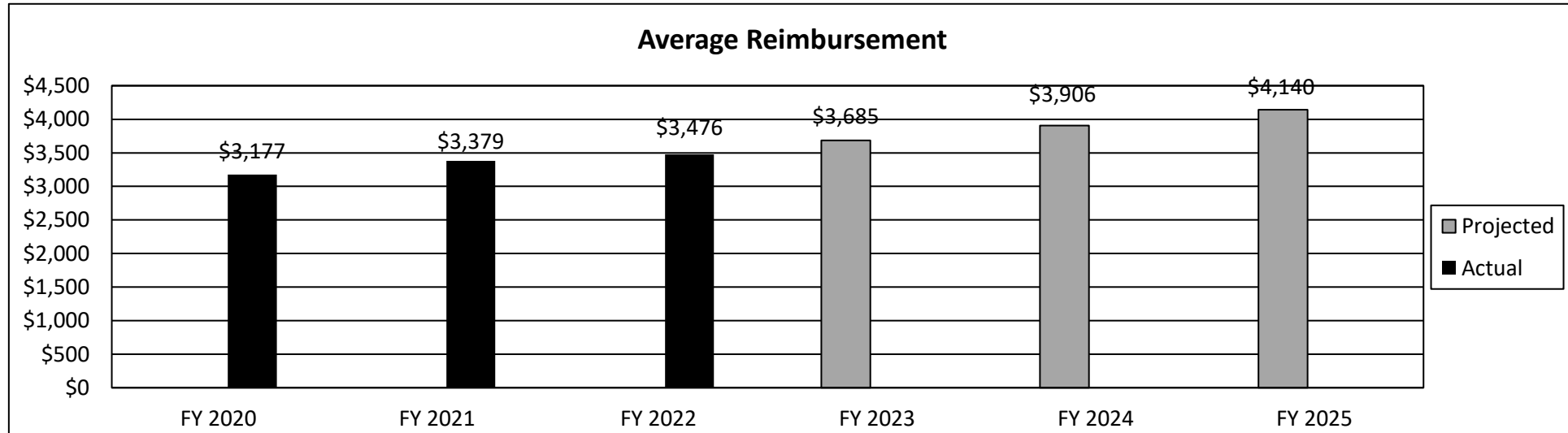
Department of Higher Education and Workforce Development

HB Section(s): 3.070

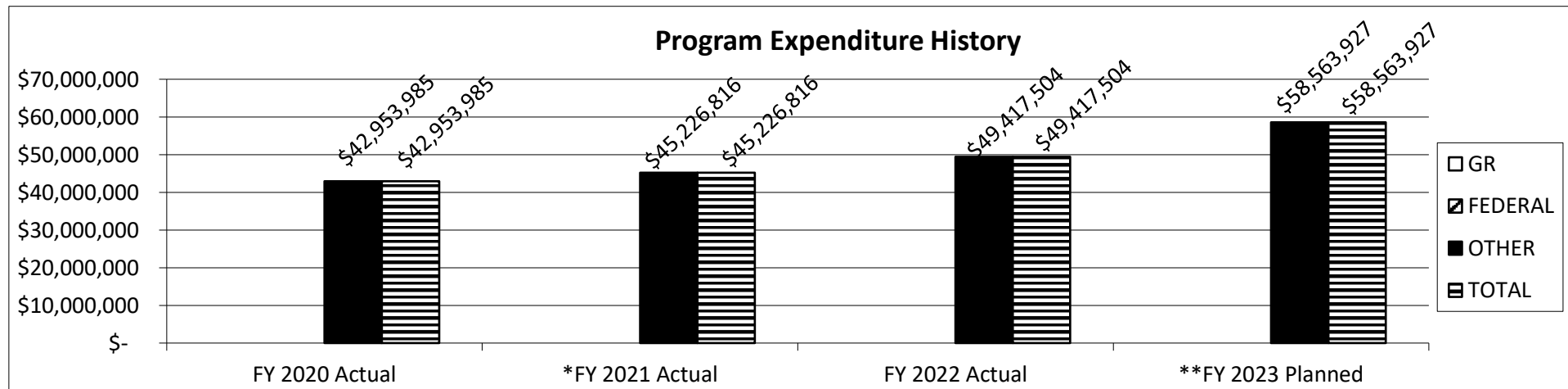
Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes:

* The FY 2021 expenditures exclude \$4,896,578 expended from Coronavirus Relief Funds allocated to the A+ Scholarship. Total FY 2021 expenditures were \$50,123,394.

**The FY 2023 planned represents the transfer appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.070

Program Name: A+ Schools Program - A+ Scholarship

Program is found in the following core budget(s): A+ Schools Program

4. What are the sources of the "Other " funds?

A+ Schools Fund (0955)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.545, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55683C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	<u>3.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,700,000	0	1,000,000	4,700,000
Total	<u>3,700,000</u>	<u>0</u>	<u>1,000,000</u>	<u>4,700,000</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Transfer Appropriation for: Fast Track Workforce Incentive Grant

There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This request is for a transfer from General Revenue and the Lottery Proceeds Fund totaling \$4,700,000.

CORE DECISION ITEM

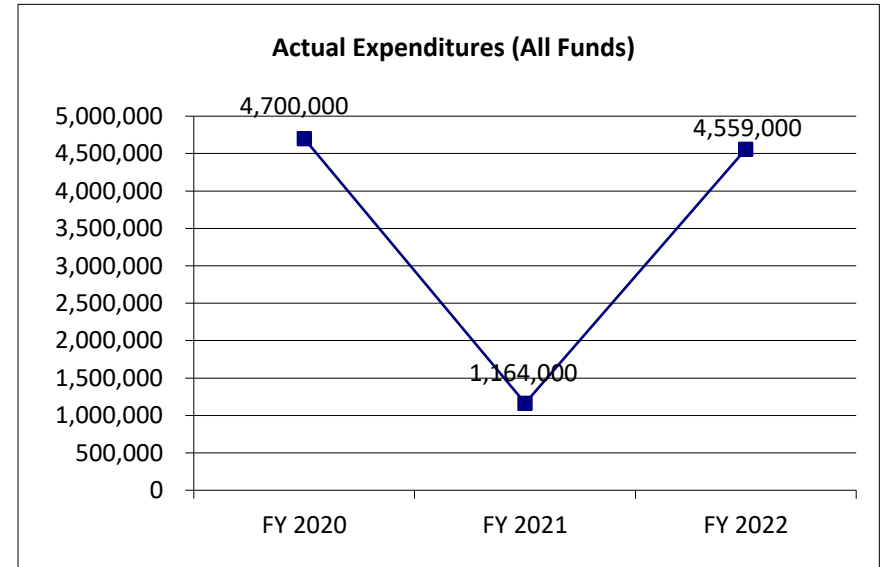
Department of Higher Education and Workforce Development	Budget Unit	55683C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Fast Track Workforce Incentive Grant	HB Section	3.075

3. PROGRAM LISTING (list programs included in this core funding)

Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,000,000	3,000,000	5,700,000	4,700,000
Less Reverted (All Funds)	(300,000)	(60,000)	(141,000)	(141,000)
Less Restricted (All Funds)	(5,000,000)	0	0	0
Budget Authority (All Funds)	4,700,000	2,940,000	5,559,000	4,559,000
Actual Expenditures (All Funds)	4,700,000	1,164,000	4,559,000	N/A
Unexpended (All Funds)	0	1,776,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,776,000	1,000,000	N/A
		(1)	(2)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The unexpended appropriation includes \$1 million in GEER funding and \$388,000 GR and \$388,000 Lottery funding that was allocated but not transferred.
(2) The unexpended appropriation of \$1 million dollars is GEER funding. This was removed for FY 2023 as the use of the \$1 million in Governor's Emergency Education Relief (GEER) funds for the Fast Track Workforce Incentive Grant is prohibitive given the long-term nature of the grant's employment and repayment provisions and the stringent federal reporting requirements related to the GEER funds.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
FAST TRACK SCHOLARSHIP TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	3,700,000	0	1,000,000	4,700,000	
	Total	0.00	3,700,000	0	1,000,000	4,700,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	3,589,000	0.00	3,700,000	0.00	3,700,000	0.00	0	0.00
LOTTERY PROCEEDS	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - TRF	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
TOTAL	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
GRAND TOTAL	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP TRF								
CORE								
TRANSFERS OUT	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
TOTAL - TRF	4,559,000	0.00	4,700,000	0.00	4,700,000	0.00	0	0.00
GRAND TOTAL	\$4,559,000	0.00	\$4,700,000	0.00	\$4,700,000	0.00	\$0	0.00
GENERAL REVENUE	\$3,589,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55684C				
Division of Missouri Student Grants and Scholarships					HB Section					3.080				
Core - Fast Track Workforce Incentive Grant														
1. CORE FINANCIAL SUMMARY														
FY 2024 Budget Request					FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	5,200,000	5,200,000	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	5,200,000	5,200,000	Total	0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Fast Track Workforce Incentive Grant Fund (0488)					Other Funds:									
2. CORE DESCRIPTION														
The Fast Track Workforce Incentive Grant created by Senate Bill 68 (2019) provides assistance to adults who are seeking to upgrade or retool their skills in order to enter high demand, high wage occupations. Amendments to the program in Senate Bill 672 (2022) increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. Students in programs or apprenticeships in an area designated by the Coordinating Board for Higher Education as preparing individuals to enter these occupations and leading to receipt of a certificate, degree, or industry-recognized credential are eligible. The program includes a need component that limits eligibility to individuals with an adjusted gross income of \$80,000 or less if married filing jointly or \$40,000 or less for all other tax filing statuses. Students must be enrolled at least half-time and apprentices must be actively participating in an eligible apprenticeship to be eligible for the grant. Awards under the program cover the amount of tuition and fees remaining after all other governmental non-loan student assistance is applied or, for apprentices, the amount of related educational costs. For students, if all tuition and fee costs are covered by other aid, the award is up to \$500 per term or the remaining cost of attendance, whichever is lower. In FY 2022 the average award was \$4,117.														
There are two appropriations for this program. The core transfer appropriation provides the funds to be spent while the core appropriation provides the spending authority limit. This core request of \$5,200,000 will provide grants to an estimated 1,330 students in FY 2024.														

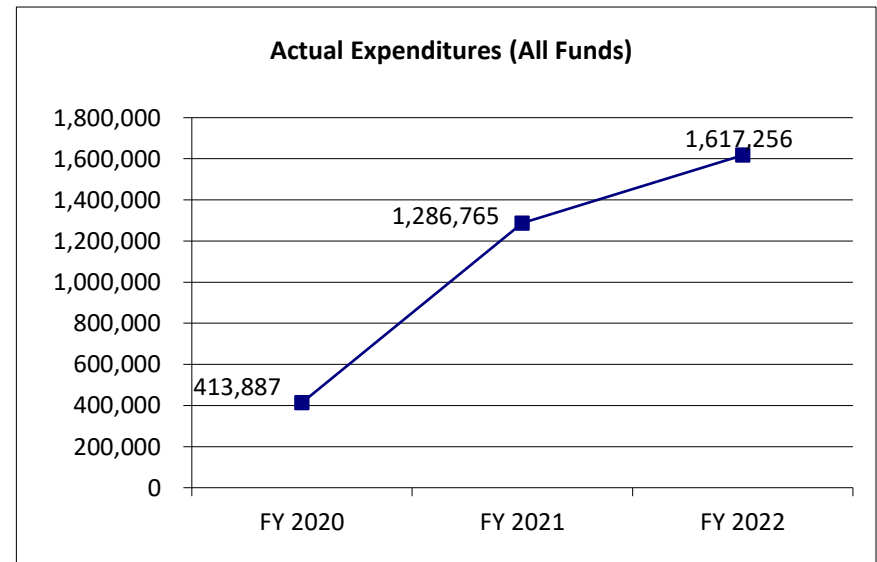
CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55684C</u>
Division of Missouri Student Grants and Scholarships		
Core - Fast Track Workforce Incentive Grant	HB Section	<u>3.080</u>

3. PROGRAM LISTING (list programs included in this core funding)
Fast Track Workforce Incentive Grant

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,000,000	3,500,000	6,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	3,500,000	6,200,000	5,200,000
Actual Expenditures (All Funds)	413,887	1,286,765	1,617,256	N/A
Unexpended (All Funds)	9,586,113	2,213,235	4,582,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,586,113	2,213,235	4,582,744	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) There was a \$1 million core reduction in FY 2023 as a result of the \$1 million in Governor's Emergency Education Relief (GEER) funds transferred but not expended in FY 2022.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
FAST TRACK SCHOLARSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	5,200,000	5,200,000	
	Total	0.00	0	0	5,200,000	5,200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	5,200,000	5,200,000	
	Total	0.00	0	0	5,200,000	5,200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	5,200,000	5,200,000	
	Total	0.00	0	0	5,200,000	5,200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAST TRACK SCHOLARSHIP									
CORE									
PROGRAM-SPECIFIC									
FASTTRACK WORKFORCE INCENTIVE	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00	
TOTAL - PD	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00	
TOTAL	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00	
FAST TRACK CORE INCREASE - 1555004									
PROGRAM-SPECIFIC									
FASTTRACK WORKFORCE INCENTIVE	0	0.00	0	0.00	800,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	800,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	800,000	0.00	0	0.00	
GRAND TOTAL	\$1,617,256	0.00	\$5,200,000	0.00	\$6,000,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00
TOTAL - PD	1,617,256	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00
GRAND TOTAL	\$1,617,256	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,617,256	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.080

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

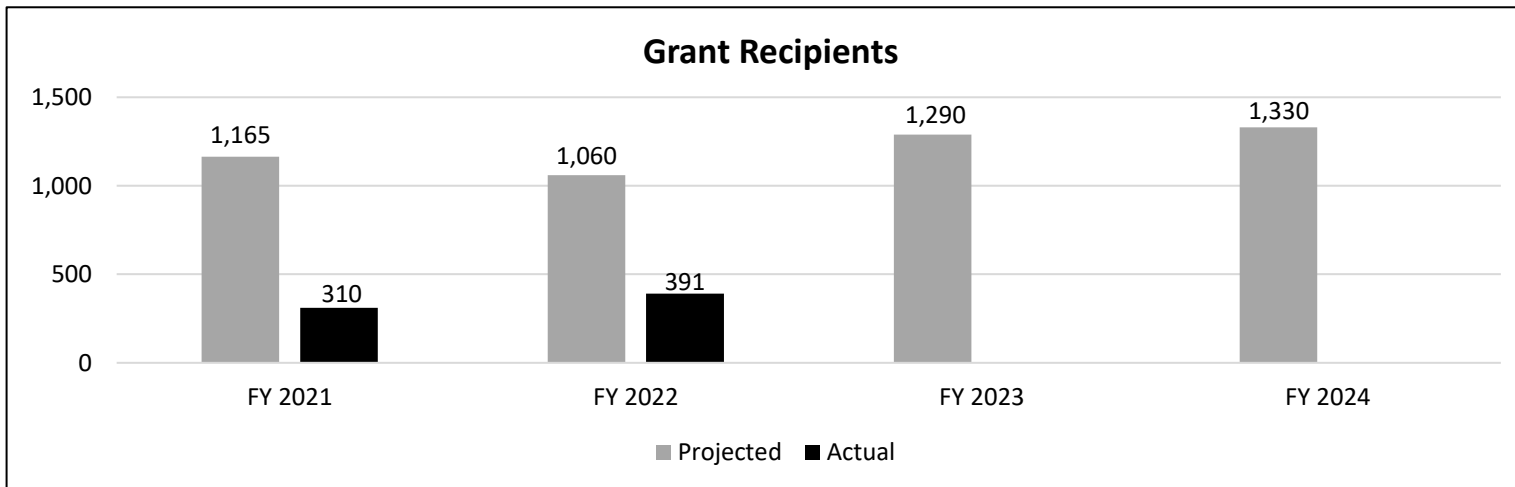
1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Implemented in FY 2020, this need-based program addresses workforce needs by encouraging adults who have not yet received a bachelor's degree to complete a certificate, degree, or industry-recognized credential in an area designated by the Coordinating Board for Higher Education as high need. Amendments to the program in 2022 increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. For students, the award is based on remaining tuition and fees after all non-loan governmental sources of funding have been applied. If all tuition and fee costs are covered by other aid, the award is the lesser of \$500 or the student's remaining cost of attendance. For apprentices the award is based on the amount of related educational costs. Need is based on the individual's adjusted gross income.

2a.



Note: The number of recipients in FY 2023 and FY 2024 is expected to increase as a result of the program's expansion to include additional training providers and apprenticeships, and the removal of the loan requirements that created a barrier for students.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

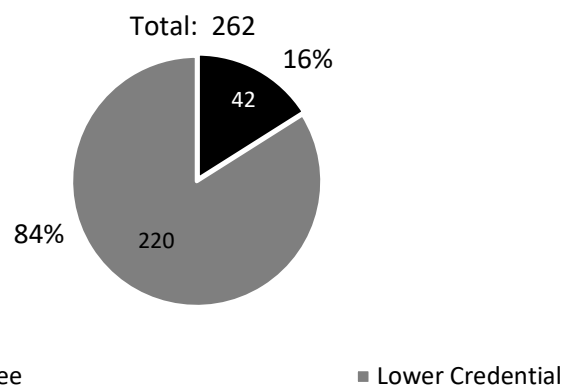
HB Section(s): 3.080

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2b. Provide a measure(s) of the program's quality.

Recipients Achieving a Certificate, Degree, or Industry-Recognized Credential



Note: This measure represents the number of Fast Track recipients who have earned at least one credential in a high need field, one of the program's primary objectives. It includes completions reported to DHEWD for FY 2020 through FY 2022. An unduplicated count of the total number of students paid in the first three years of the program is not available at this time to provide additional context for this measure. Lower credentials include associates degrees, certificates, and industry recognized credentials.

PROGRAM DESCRIPTION

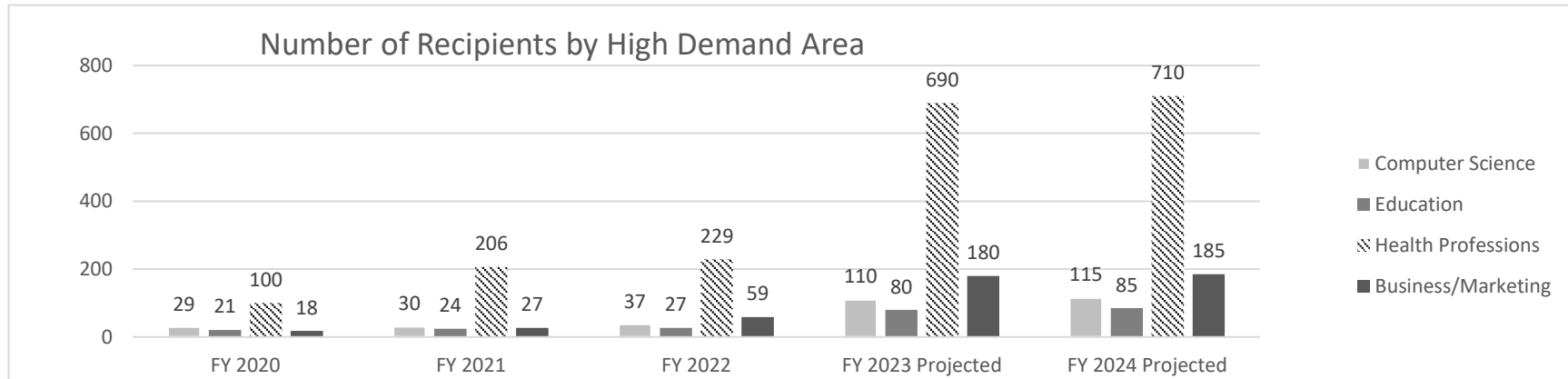
Department of Higher Education and Workforce Development

HB Section(s): 3.080

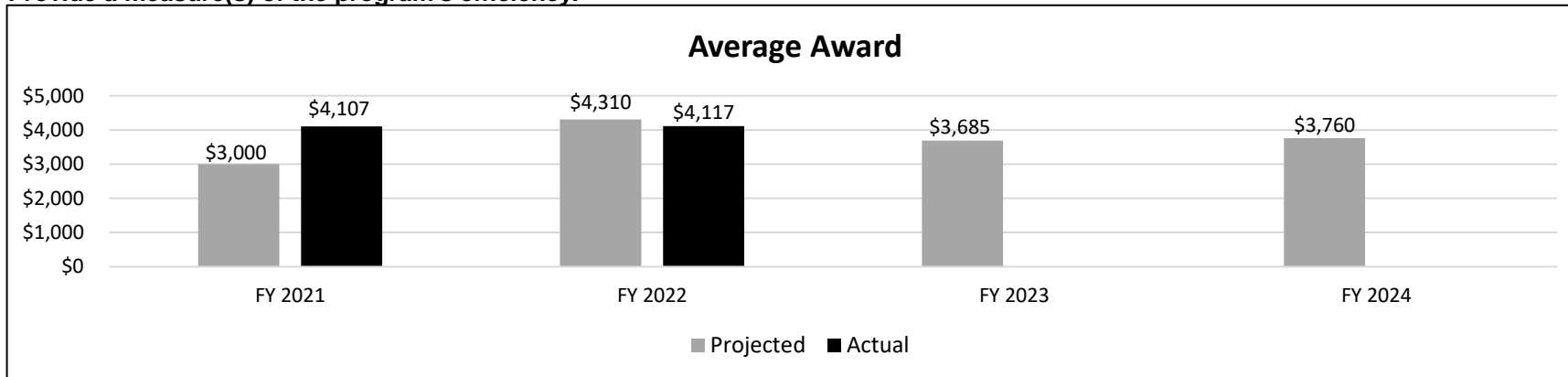
Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Note: The average award is projected to decrease in FY 2023. Prior to FY 2023, the average award was based on tuition and fees for students only. In FY 2023, awards based on related educational costs for apprentices, which are expected to be less than awards based on tuition and fees for students, will be factored into the average award, decreasing it.

PROGRAM DESCRIPTION

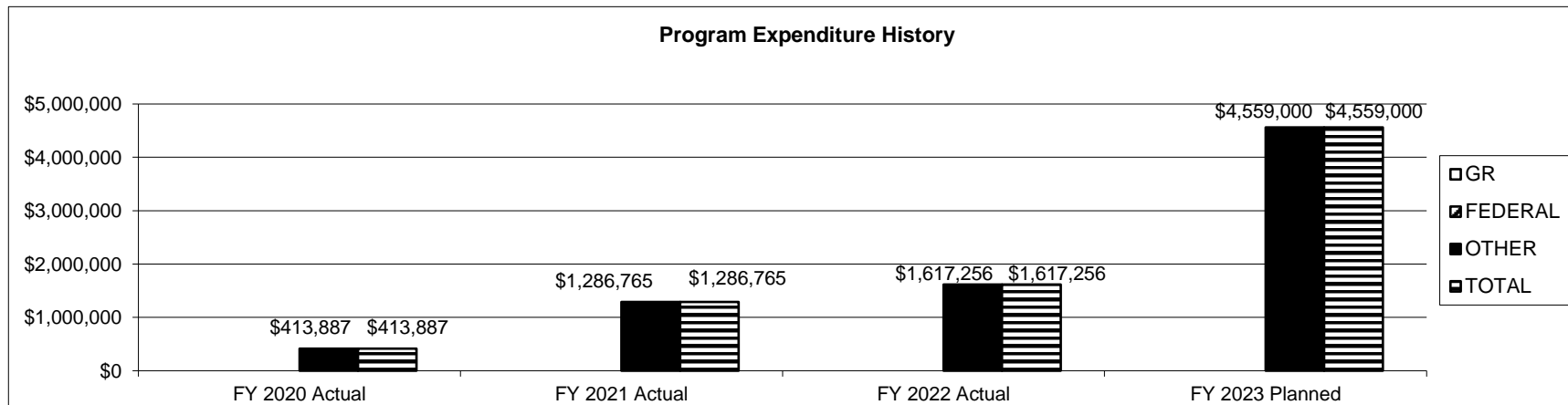
Department of Higher Education and Workforce Development

HB Section(s): 3.080

Program Name: Fast Track Workforce Incentive Grant

Program is found in the following core budget(s): Fast Track Workforce Incentive Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2023 planned represents the transfer appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

Fast Track Workforce Incentive Grant Fund (0488)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1153-1154, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit 55684C
Division of Missouri Student Grants and Scholarships	
Core - Fast Track Workforce Incentive Grant DI#1555004	HB Section 3.080

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	800,000	800,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	800,000	800,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Fast Track Workforce Incentive Grant Fund (0488)					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Statutory authority for the Fast Track Workforce Incentive Grant is found in 173.2553. Implemented in FY 2020, this need-based program addresses workforce needs by encouraging adults who have not yet received a bachelor's degree to complete a certificate, degree, or industry-recognized credential in an area designated by the Coordinating Board for Higher Education as high need. Amendments to the program in 2022 increased the number of eligible training providers, expanded the grant to apprenticeships, and removed the loan-related requirements. Prior to the 2022 amendments, the grant could convert to an interest-bearing loan, which is believed to have restricted utilization of the grant.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development	Budget Unit 55684C
Division of Missouri Student Grants and Scholarships	
Core - Fast Track Workforce Incentive Grant DI#1555004	HB Section 3.080

As a result, expenditures for the first three years of the program were significantly less than the amount transferred, resulting in almost \$11.7 million available to spent in FY 2023. However, the current FY 2024 core appropriation will only support \$5.2 million in expenditures. It is expected that utilization will increase significantly beginning in FY 2023 given the changes enacted in 2022. The current projected increase is based on the best information available at this time but is likely not precise. Although, FY 2024 projected expenditures of \$5 million are less than the \$5.2 million core appropriation, it is possible scholarship expenditures could exceed the core appropriation. This request is for an increase to the core appropriation of \$800,000 to ensure all eligible Fast Track applicants will continue to be awarded.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request assumes approval of the \$800,000 FY 2023 supplemental appropriation request. FY 2023 expenditures are estimated to be \$5,008,800. This is based on an anticipated 1,330 eligible students receiving an average award of \$3,760. Based on the current core appropriation of \$5.2 million, less than \$200,000 in spending authority would be available if expenditures exceed estimates. This new decision item request would provide an additional \$800,000, bringing the FY 2024 core appropriation to \$6 million and making it possible to spend approximately \$1 million above projected expenditures in the event actual expenditures exceed projections.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development				Budget Unit		55684C			
Division of Missouri Student Grants and Scholarships									
Core - Fast Track Workforce Incentive Grant				DI#1555004		HB Section		3.080	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions / 800					800,000		800,000		
Total PSD	0		0		800,000		800,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	800,000	0.0	800,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development				Budget Unit		55684C			
Division of Missouri Student Grants and Scholarships									
Core - Fast Track Workforce Incentive Grant		DI#1555004		HB Section		3.080			

NEW DECISION ITEM
RANK: 5 OF 8

<u>Department of Higher Education and Workforce Development</u>	<u>Budget Unit</u> <u>55684C</u>
<u>Division of Missouri Student Grants and Scholarships</u>	
<u>Core - Fast Track Workforce Incentive Grant</u> <u>DI#1555004</u>	<u>HB Section</u> <u>3.080</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This new decision item would make it possible to spend approximately \$1 million above projected expenditures in the event actual expenditures exceed projections.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAST TRACK SCHOLARSHIP								
FAST TRACK CORE INCREASE - 1555004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	800,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	800,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$800,000	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55691C
Division of Missouri Student Grants and Scholarships		
Nursing Simulation	HB Section	3.083

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

For the purpose of establishing a nursing simulation laboratory facility to enhance and expand nursing education and development opportunities through an online statewide nursing education program.

FY 2023 one-time budget stabilization funds of \$2,000,000 for Nursing Simulation are being removed for FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Nursing Simulation - FY 2023 one-time funds of \$2,000,000 are being removed for FY 2024.

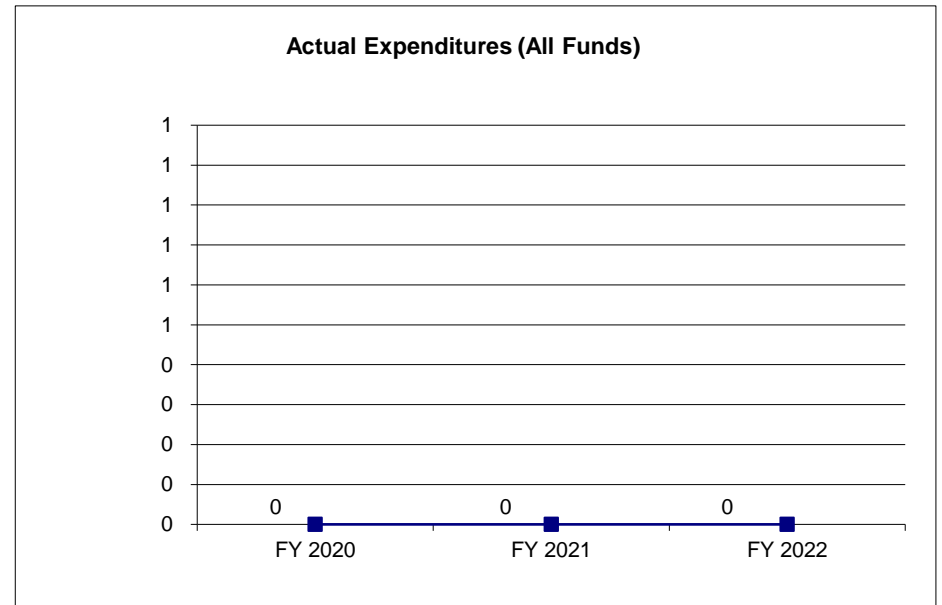
CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55691C
Division of Missouri Student Grants and Scholarships		
Nursing Simulation	HB Section	3.083

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) The funds appropriated were prioritized for other pandemic needs by the Office of Administration.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
NURSING SIMULATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	2,000,000	0	2,000,000	
				Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	319	2728	PD	0.00	0	(2,000,000)		0	(2,000,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES					0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSING SIMULATION								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSING SIMULATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55690C
Division of Missouri Student Grants and Scholarships		
Core Transfer - Dual Credit Dual Enrollment Scholarship	HB Section	3.085

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	7,000,000	0	0	7,000,000	TRF	0	0	0	0
Total	7,000,000	0	0	7,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Transfer Appropriations for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55690C</u>
Division of Missouri Student Grants and Scholarships		
Core Transfer - Dual Credit Dual Enrollment Scholarship	HB Section	<u>3.085</u>

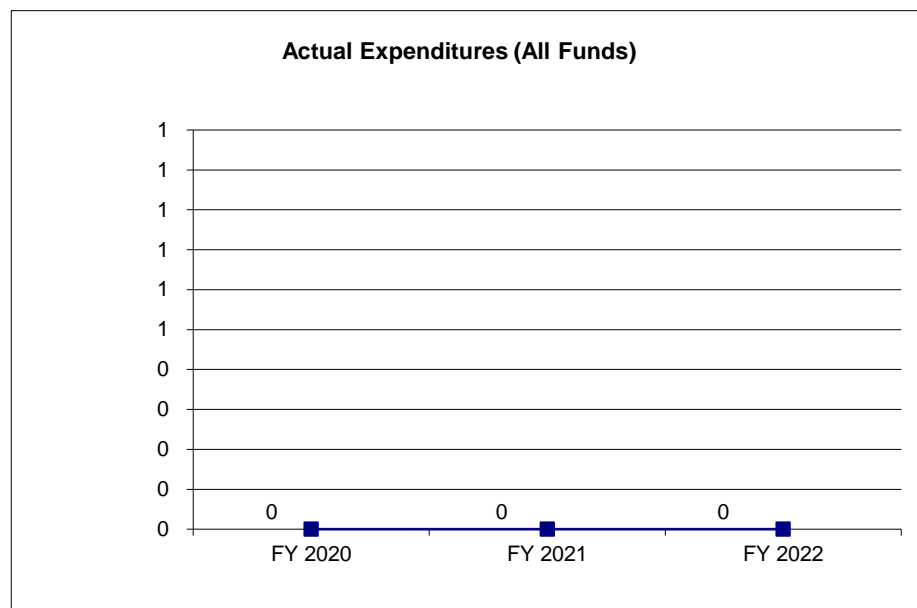
3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	7,000,000
Less Reverted (All Funds)	0	0	0	(210,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,790,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
DUAL CREDIT SCHOLRSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	7,000,000	0	0	7,000,000	
	Total	0.00	7,000,000	0	0	7,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSH								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSH								
CORE								
TRANSFERS OUT	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	55690C
Division of Missouri Student Grants and Scholarships		
Core - Dual Credit Dual Enrollment Scholarship	HB Section	3.090

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	7,000,000	7,000,000	PSD	0	0	0	0
TRF	0	0		0	TRF	0	0	0	0
Total	0	0	7,000,000	7,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Dual Credit Scholarship Fund (0541)

Other Funds:

2. CORE DESCRIPTION

Appropriation for: Dual Credit Dual Enrollment Scholarship

There are two appropriations for this program. The core transfer appropriations provide the funds to be spent, while the core appropriation provides the spending authority limit. This request is for a transfer of funds from General Revenue totaling \$7,000,000 to the Dual Credit/Dual Enrollment Scholarship to provide scholarships to an estimated 835 of students in FY 2024.

CORE DECISION ITEM

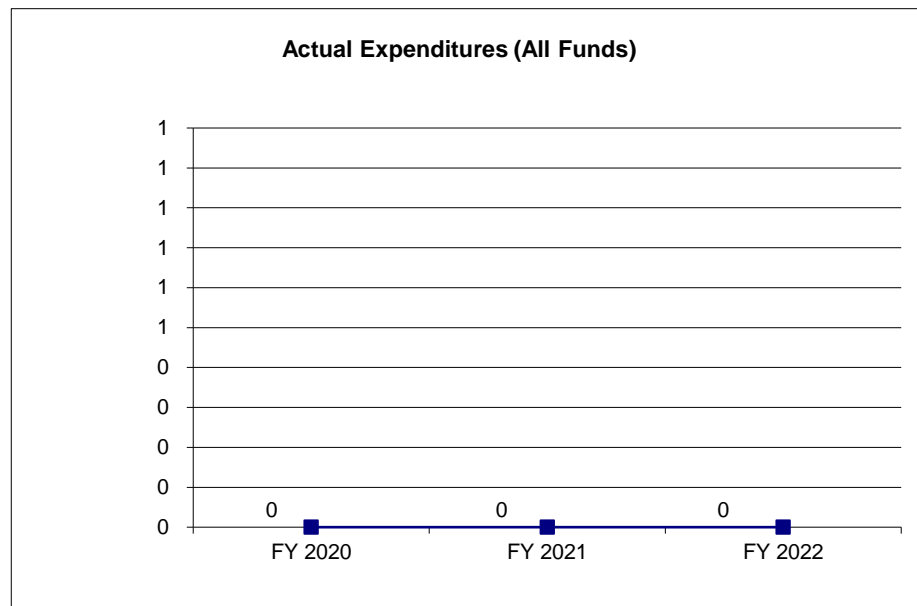
Department of Higher Education and Workforce Development	Budget Unit	<u>55690C</u>
Division of Missouri Student Grants and Scholarships		
Core - Dual Credit Dual Enrollment Scholarship	HB Section	<u>3.090</u>

3. PROGRAM LISTING (list programs included in this core funding)

Dual Credit Dual Enrollment

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	7,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	7,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
DUAL CREDIT SCHOLRSHP PSD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	7,000,000	7,000,000	
	Total	0.00	0	0	7,000,000	7,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSHPSD								
CORE								
PROGRAM-SPECIFIC								
DUAL CREDIT SCHOLARSHIP FUND	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DUAL CREDIT SCHOLRSHIP PSD								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

1a. What strategic priority does this program address?

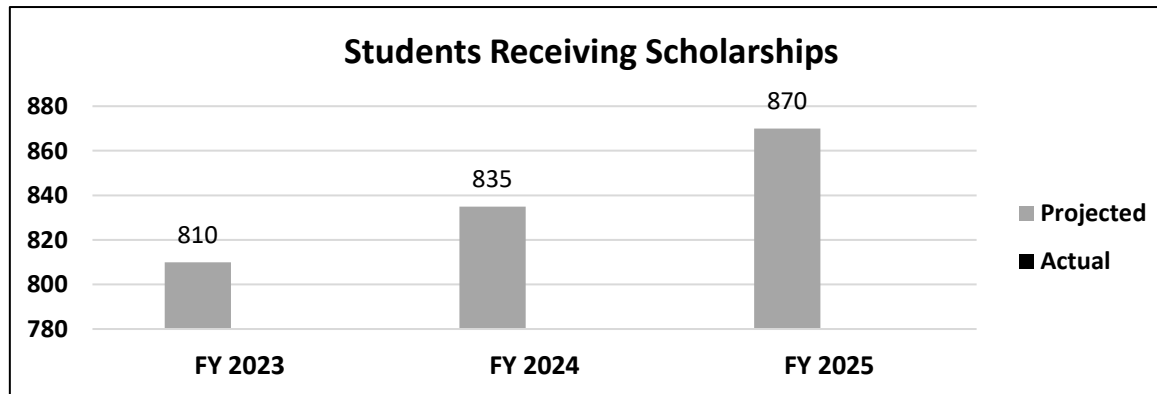
Affordability, Access and Success

1b. What does this program do?

This program, authorized by section 173.2505, RSMo in 2016, was funded for the first time in FY 2023. It replaces the Dual Credit/Dual Enrollment Scholarship authorized by section 160.545, RSMo that was administered in FY 2022 only.

The program provides tuition and fee reimbursement for dual credit or dual enrollment coursework to high school students who meet the criteria outlined in Section 173.2505, RSMo. Awards are based on financial need demonstrated by meeting one of several statutorily-defined criteria. The student financial assistance received through this program is intended to increase the number of low-income students taking dual credit or dual enrollment coursework by covering a significant portion of students' costs for those courses. Students who qualify for any other non-loan aid applicable to their dual credit or dual enrollment tuition and fee charges will have their Dual Credit/Dual Enrollment Scholarship reimbursement reduced by a corresponding amount.

2a. Provide an activity measure(s) for the program.



NOTE: FY 2023 projections are based on the number of students paid in FY 2022 through the initial Dual Credit/Dual Enrollment Scholarship program who had an adjusted gross income below the Free and Reduced Lunch maximum income level for a household of eight. It is assumed that the majority of students that will be paid in FY 2023 will also qualify for Free and Reduced Lunch regardless of the qualifying need criterion documented through their application. The FY 2023 projection will likely vary from the FY 2023 actual as the projection is based on the performance of a different program that had a slow roll out in the one year it was available. It is assumed that growth will increase by approximately three percent in FY 2024 and four percent in FY 2025 as this scholarship becomes established.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

2b. Provide a measure(s) of the program's quality.

Increase in the number of high school graduates who have completed dual credit or dual enrollment coursework provided by a public postsecondary institution.

This measure will be updated when data become available for this new program.

Note: Information about completed dual credit or dual enrollment coursework provided by independent postsecondary institutions is not available.

2c. Provide a measure(s) of the program's impact.

Number of eligible applications funded.

This measure will be updated when data becomes available for this new program.

2d. Provide a measure(s) of the program's efficiency.

Average Award:

This measure will be updated when data becomes available for this new program.

PROGRAM DESCRIPTION

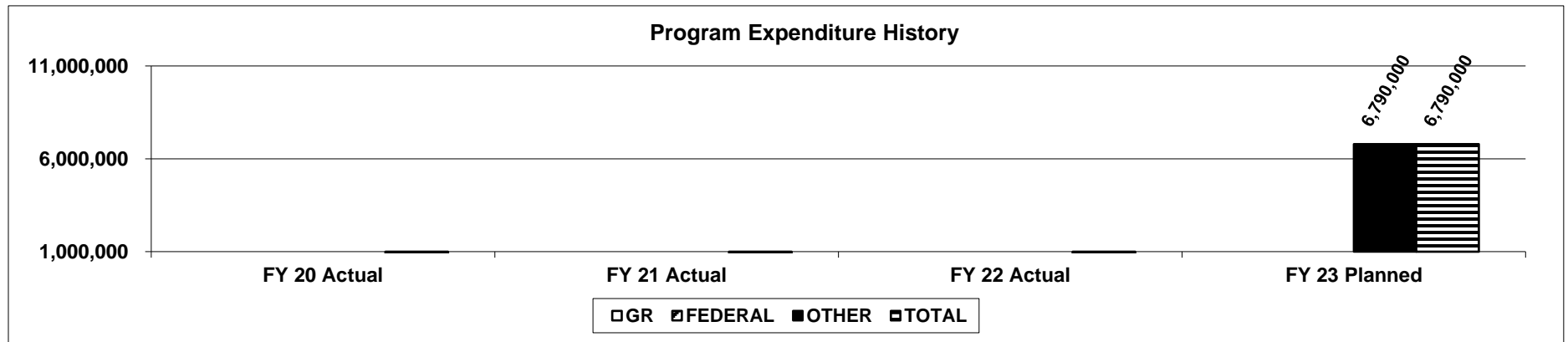
Department of Higher Education and Workforce Development

HB Section(s): 3.090

Program Name: Dual Credit Dual Enrollment Scholarship

Program is found in the following core budget(s): Dual Credit Dual Enrollment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2023 planned represents the transfer appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

Dual Credit Dual Enrollment (0541)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.2505, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55656C</u>
Division of Missouri Student Grants and Scholarships		
Core - Advanced Placement Incentive Grant	HB Section	<u>3.095</u>

1. CORE FINANCIAL SUMMARY

	FY 20234Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: AP Incentive Grant (0983)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Advanced Placement Incentive Grant was established pursuant to Section 173.1350, RSMo. This is a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement tests in mathematics or science while attending a Missouri public high school. MOHELA has agreed to donate \$1 million for distribution through this grant. MOHELA will provide the funds in installments of \$100,000 or less as needed.

Prior to FY 2021, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, and the Wartime Veteran's Survivors Grant Program were combined into a single line item appropriation. The combined appropriation allowed any unexpended funds from those programs, after awards were made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that had more applicants than available funding. With the phase out of the Marguerite Ross Barnett Program complete in FY 2021, the single appropriation was replaced with individual appropriations for each program.

CORE DECISION ITEM

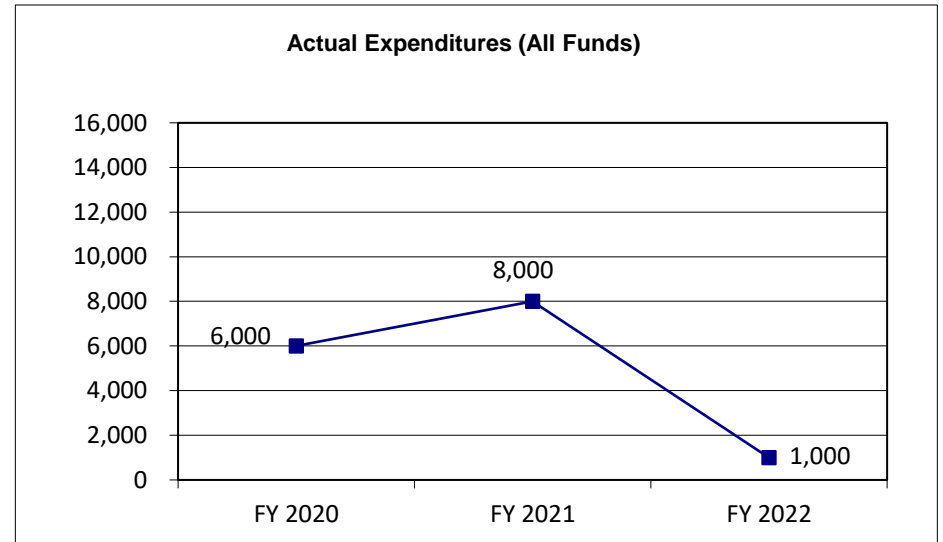
Department of Higher Education and Workforce Development	Budget Unit	55656C
Division of Missouri Student Grants and Scholarships		
Core - Advanced Placement Incentive Grant	HB Section	3.095

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement Incentive Grant

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	6,000	8,000	1,000	N/A
Unexpended (All Funds)	94,000	92,000	99,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	94,000	92,000	99,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The decrease in expenditures for FY 2022 resulted from a 87% percent decrease in the number of eligible applications between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFOR
ADVANCED PLACEMENT GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADVANCED PLACEMENT GRANTS									
CORE									
PROGRAM-SPECIFIC									
AP INCENTIVE GRANT	1,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	1,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	1,000	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADVANCED PLACEMENT GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	1,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

1a. What strategic priority does this program address?

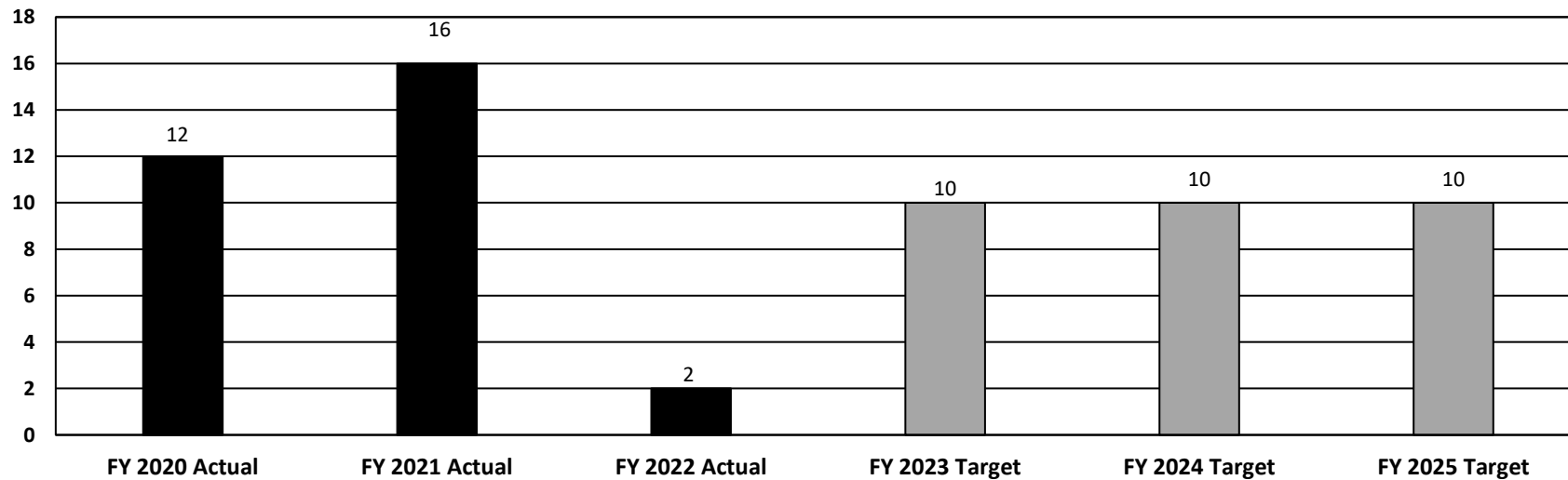
Affordability, Access and Success

1b. What does this program do?

This program is intended to increase the number of math and science Advanced Placement exams taken by providing a nonrenewable grant of \$500 available to any student who receives an Access Missouri Financial Assistance award or an A+ award, and in addition has received grades of three or higher on two advanced placement examinations in the fields of mathematics or science while attending a Missouri public high school.

2a. Provide an activity measure(s) for the program.

Students Receiving Grants



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

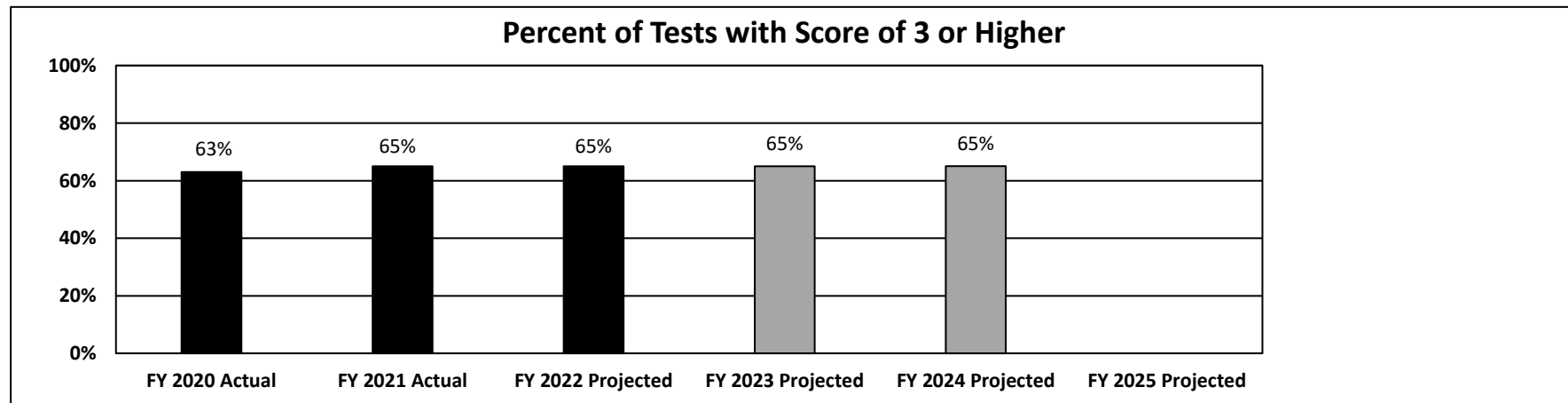
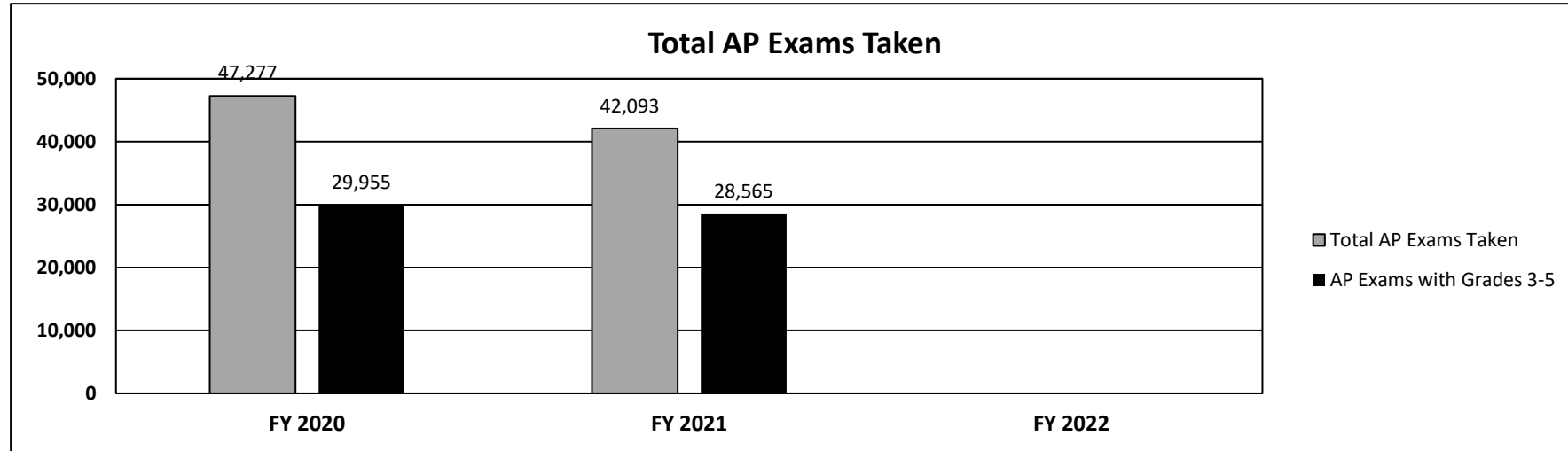
HB Section(s): 3.085

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2b. Provide a measure(s) of the program's quality.

The quality measures will be updated when the Governor's recommendation is added as FY 2022 Advanced Placement data are not yet available from the College Board.



Note: This measure represents the trend in the number of AP exams taken with grades of three or higher in the context of the total number of exams taken. Although the trend in the percent of tests with a score of three or higher is projected to remain stable based on historical data, the numbers behind the trend are unpredictable. As a result, only the percentage is projected.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.085

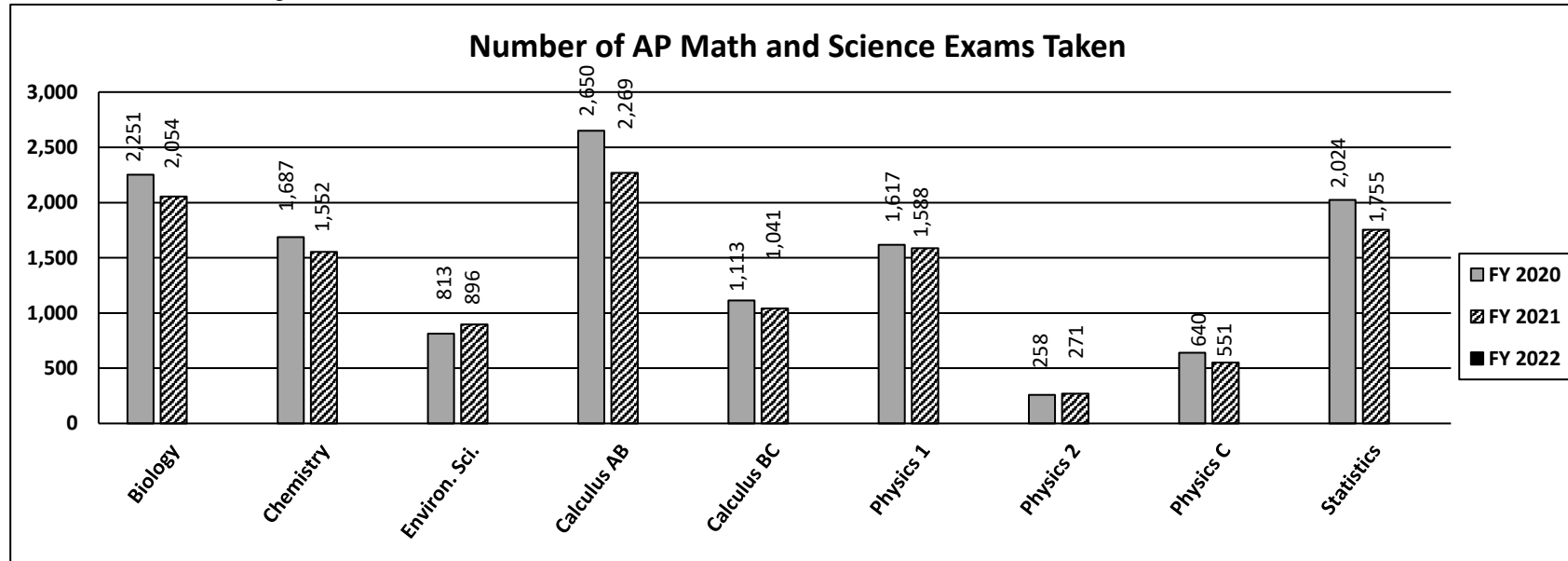
Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

2c. Provide a measure(s) of the program's impact.

Increase in number of AP math and science exams taken.

This measure will be updated when the Governor's recommendation is added as FY 2022 Advanced Placement data are not yet available from the College Board.



2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

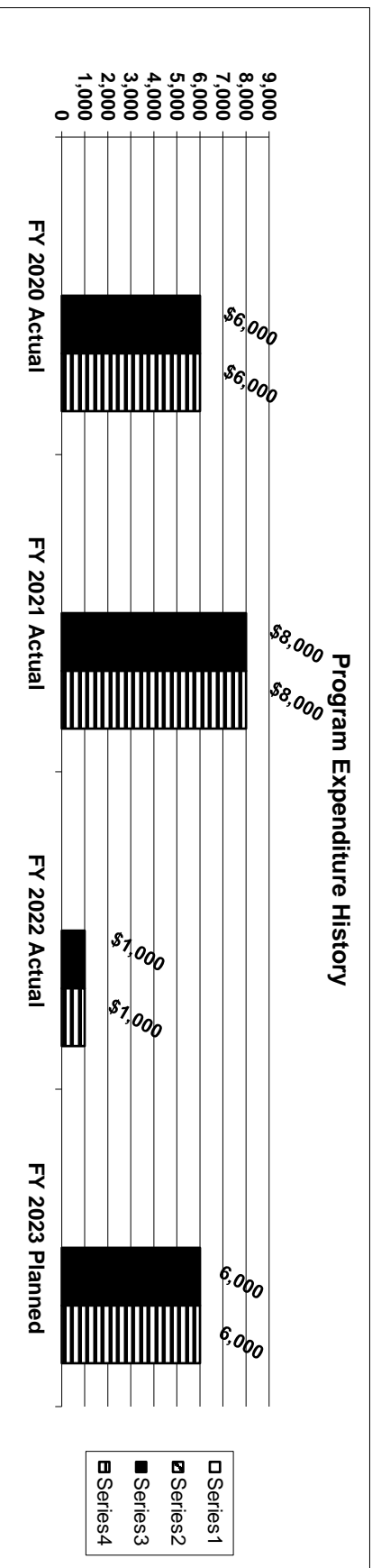
Department of Higher Education and Workforce Development

HB Section(s): 3.085

Program Name: Advanced Placement Incentive Grant

Program is found in the following core budget(s): Advanced Placement Incentive Grant

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2023 planned represents the average expenditures for the last five years (FY 2018-FY 2022) rounded to the nearest \$500.

4. What are the sources of the "Other " funds?

AP Incentive Grant Fund (0983)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.1350, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55655C</u>				
Division of Missouri Student Grants and Scholarships					HB Section <u>3.100</u>				
Core - Public Service Officer Survivor Grant Program									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	160,500	0	0	160,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	160,500	0	0	160,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. The request is for \$160,500 from general revenue to continue grants to eligible students. In FY 2022 the average award was \$6,382.</p> <p>This core request of \$160,500 from general revenue will provide grants to an estimated 15 students in FY 2024.</p> <p>Prior to FY 2021, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, and the Wartime Veteran's Survivors Grant Program were combined into a single line item appropriation. The combined appropriation allowed any unexpended funds from those programs, after awards were made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that had more applicants than available funding. With the phase out of the Marguerite Ross Barnett Program complete in FY 2021, the single appropriation was replaced with individual appropriations for each program.</p>									

CORE DECISION ITEM

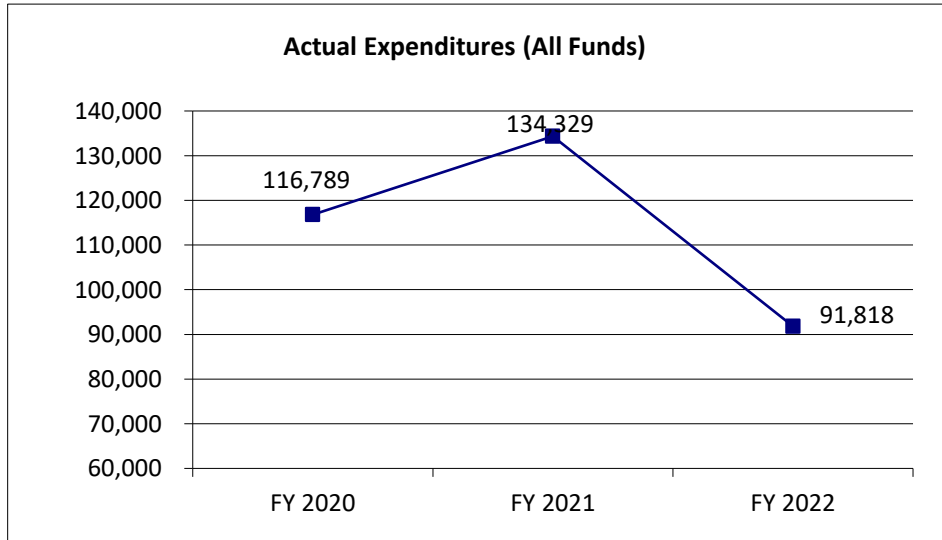
Department of Higher Education and Workforce Development	Budget Unit	<u>55655C</u>
Division of Missouri Student Grants and Scholarships		
Core - Public Service Officer Survivor Grant Program	HB Section	<u>3.100</u>

3. PROGRAM LISTING (list programs included in this core funding)

Public Service Officer Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	153,000	153,000	153,000	160,500
Less Reverted (All Funds)	(4,590)	(4,590)	(4,590)	(4,815)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	148,410	148,410	148,410	155,685
Actual Expenditures (All Funds)	116,789	134,329	91,818	N/A
Unexpended (All Funds)	31,621	14,081	56,593	N/A
Unexpended, by Fund:				
General Revenue	31,621	14,081	56,593	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) For FY 2020, the full \$116,789 was disbursed to Public Service Officer Survivor Grant students.

(2) For FY 2021, the combined appropriation was not applicable due to the phase out of the Marguerite Ross Barnett Program.

(3) The decrease in expenditures for FY 2022 resulted from a 25 percent decrease in the number of eligible applications and a 30 percent decrease in the number of recipients between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend. However, FY 2023 application rates as of August 2022 suggest it may be a new trend as reflected in the projections in the activity measure (2a) in this program's Program Description form. The projections may be updated in December when more application information is available for this program that does not have an application deadline.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
PUBLIC SERVICE GRANT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	160,500	0	0	160,500	
	Total	0.00	160,500	0	0	160,500	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PUBLIC SERVICE GRANT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	91,818	0.00	160,500	0.00	160,500	0.00	0	0.00	
TOTAL - PD	91,818	0.00	160,500	0.00	160,500	0.00	0	0.00	
TOTAL	91,818	0.00	160,500	0.00	160,500	0.00	0	0.00	
GRAND TOTAL	\$91,818	0.00	\$160,500	0.00	\$160,500	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC SERVICE GRANT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	91,818	0.00	160,500	0.00	160,500	0.00	0	0.00
TOTAL - PD	91,818	0.00	160,500	0.00	160,500	0.00	0	0.00
GRAND TOTAL	\$91,818	0.00	\$160,500	0.00	\$160,500	0.00	\$0	0.00
GENERAL REVENUE	\$91,818	0.00	\$160,500	0.00	\$160,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

1a. What strategic priority does this program address?

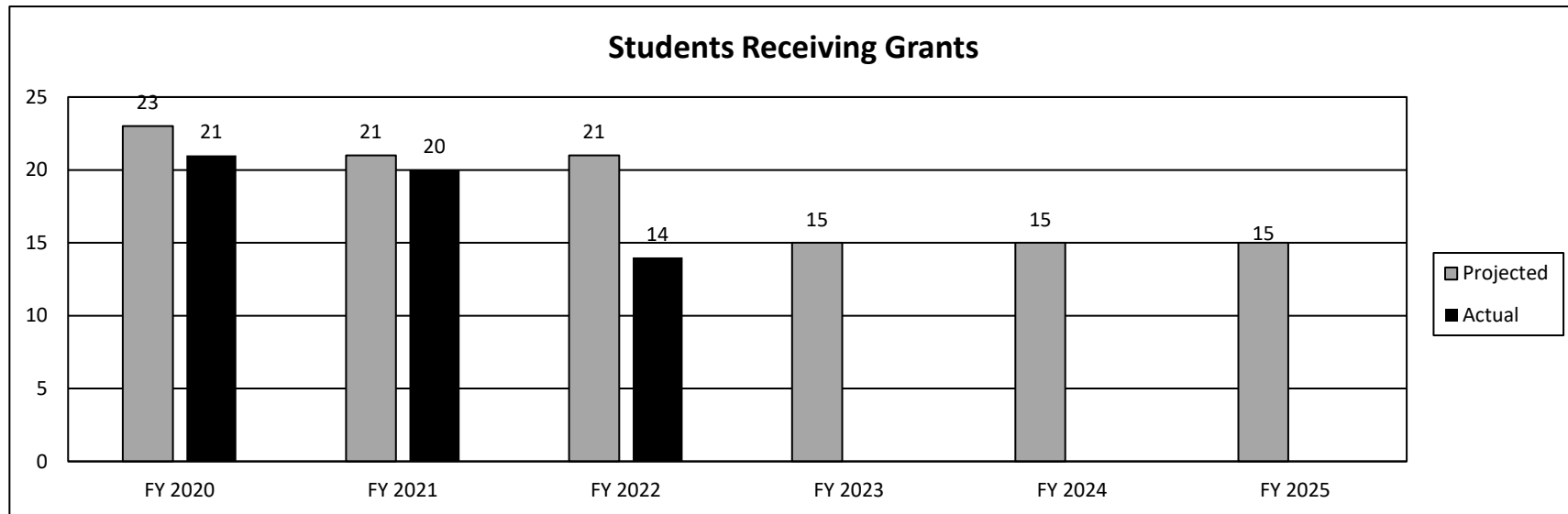
Affordability, Access and Success

1b. What does this program do?

This program is designed to provide educational grants to the children or spouses of certain public safety officers killed or permanently and totally disabled in the line of duty. Children (natural, adopted or stepchild) of a Missouri Department of Transportation employee killed or permanently and totally disabled while engaged in the construction or maintenance of the state's highways, roads, and bridges, and public safety officers permanently and totally disabled in the line of duty are also eligible. The grant should reduce the cost of education for as many eligible students as possible whose families have suffered a significant personal and financial loss.

A public service officer includes any firefighter, uniformed employee of the office of the state fire marshal, emergency medical technician, police officer, capitol police officer, parole officer, probation officer, state correctional employee, water safety officer, park ranger, conservation officer, highway patrolman, emergency medical technician, air ambulance pilot, air ambulance registered professional nurse, air ambulance registered respiratory therapist, or flight crew member as defined in 173.260, RSMo.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

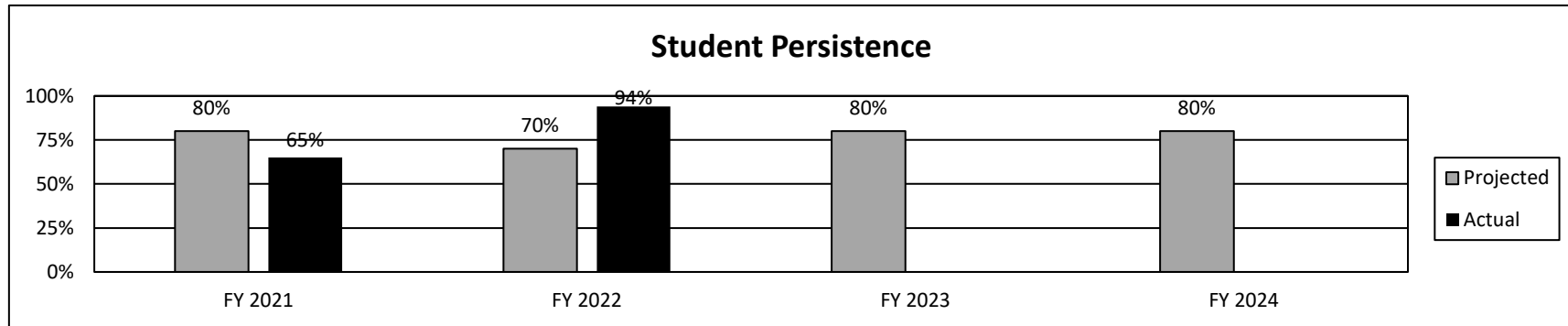
Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Public Service Officer Survivor Grant Program

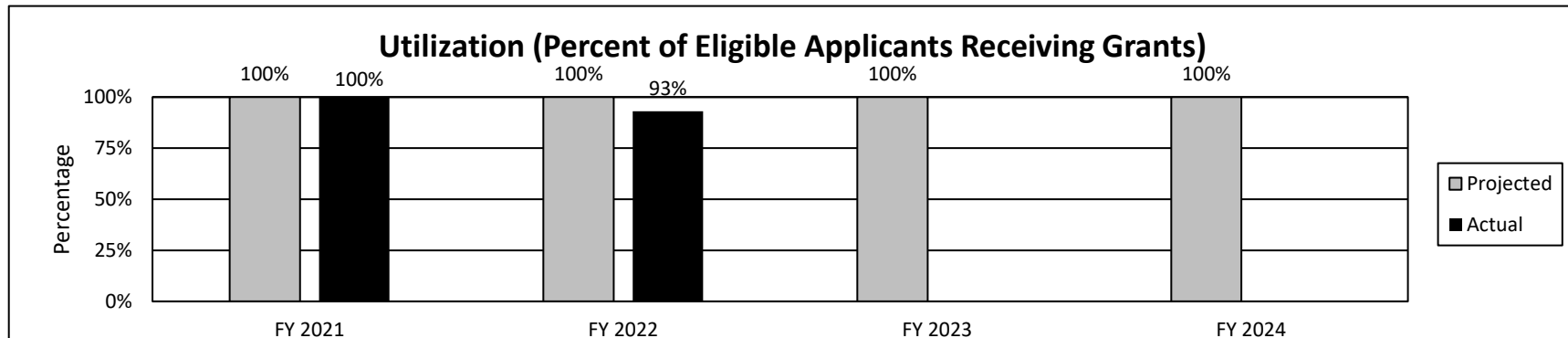
Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Public Service Officer Survivor Grant in the prior and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for students who may have graduated.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year. This program does not have an application deadline in order to serve as many qualifying students as possible. This makes it difficult to project the number of eligible applicants who may receive a grant.

PROGRAM DESCRIPTION

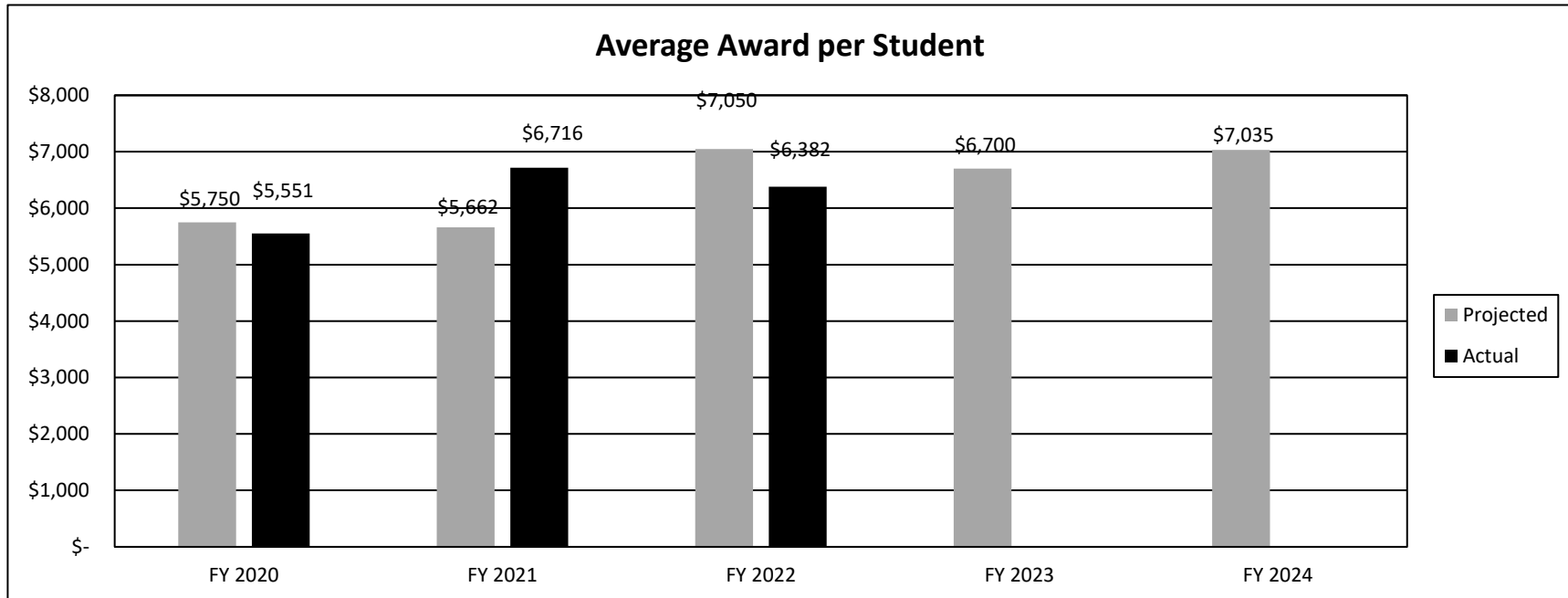
Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

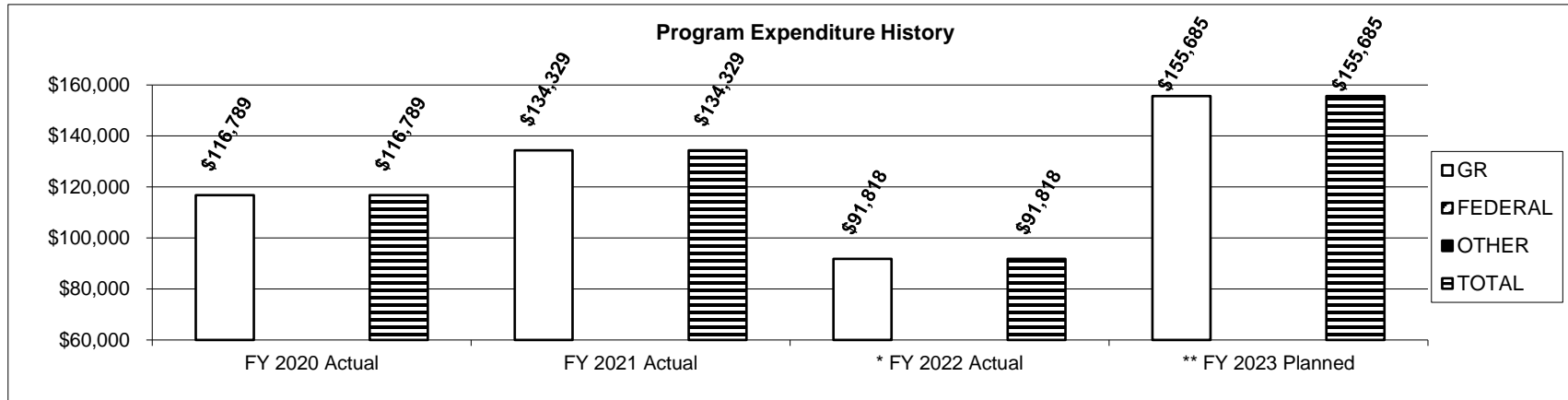
Department of Higher Education and Workforce Development

HB Section(s): 3.100

Program Name: Public Service Officer Survivor Grant Program

Program is found in the following core budget(s): Public Service Officer Survivor Grant Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes:

* The decrease in expenditures for FY 2022 resulted from a 25 percent decrease in the number of eligible applications and a 30 percent decrease in the number of recipients between FY 2021 and FY 2022. Data is insufficient at this time to determine if this is an anomaly or the beginning of a new and unexpected trend. However, FY 2023 application rates as of August 2022 suggest it may be a new trend as reflected in the activity measure (2a) above. The projections may be updated in December when more application information is available for this program that does not have an application deadline.

** The FY 2023 planned represents the core appropriation less the three percent statutory reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.260, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55687C</u>
Division of Missouri Student Grants and Scholarships		
Core - Wartime Veteran's Survivors Grant Program	HB Section	<u>3.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	325,000	0	0	325,000
TRF	0	0	0	0
Total	325,000	0	0	325,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Section 173.234, RSMo, establishes the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat. Applicants are ranked first by renewal status and then by earliest application received date. Renewal applicants have priority until May 1. Renewal applications received after May 1 are ranked by application received date with initial applicants. Once the 25 recipient maximum has been reached, applicants are placed on a waiting list. FY 2018 was the first year in which the waiting list was utilized. If the waiting list exceeds 50 applicants, the department may petition the General Assembly to expand the quota. Grants cover tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2022 the average award was \$11,155.

This core request of \$325,000 from general revenue will provide grants to 25 students in FY 2024.

Prior to FY 2021, the Marguerite Ross Barnett Scholarship Program, the Advanced Placement Incentive Grant, the Public Service Officer Survivor Grant Program, and the Wartime Veteran's Survivors Grant Program were combined into a single line item appropriation. The combined appropriation allowed any unexpended funds from those programs, after awards were made to all eligible applicants, to be used in the Marguerite Ross Barnett Scholarship Program and other programs in this group that had more applicants than available funding. With the phase out of the Marguerite Ross Barnett Program complete in FY 2021, the single appropriation was replaced with individual appropriations for each program.

CORE DECISION ITEM

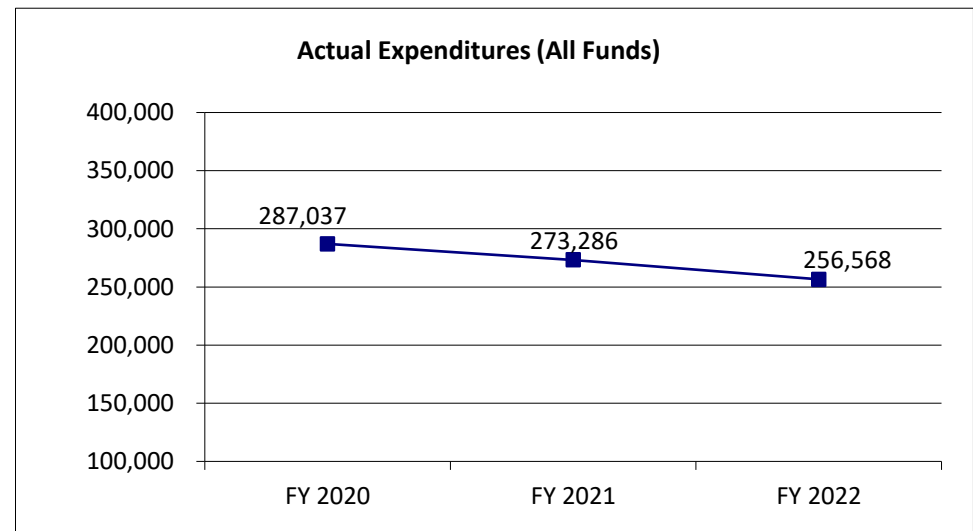
Department of Higher Education and Workforce Development	Budget Unit	<u>55687C</u>
Division of Missouri Student Grants and Scholarships		
Core - Wartime Veteran's Survivors Grant Program	HB Section	<u>3.105</u>

3. PROGRAM LISTING (list programs included in this core funding)

Wartime Veteran's Survivor Grant Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	315,000	315,000	325,000	325,000
Less Reverted (All Funds)	(9,450)	(9,450)	(9,750)	(9,750)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	305,550	305,550	315,250	315,250
Actual Expenditures (All Funds)	287,037	273,286	256,568	N/A
Unexpended (All Funds)	18,513	32,264	58,682	N/A
Unexpended, by Fund:				
General Revenue	18,513	32,264	58,682	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) For FY 2020, the full \$287,037 was disbursed to Wartime Veteran's Survivors Grant students.

(2) For FY 2021, the combined appropriation was not applicable due to the phase out of the Marguerite Ross Barnett Program.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
VETERANS SURVIVOR GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	325,000	0	0	325,000	
	Total	0.00	325,000	0	0	325,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	256,568	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL - PD	256,568	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL	256,568	0.00	325,000	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$256,568	0.00	\$325,000	0.00	\$325,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SURVIVOR GRANT								
CORE								
PROGRAM DISTRIBUTIONS	256,568	0.00	325,000	0.00	325,000	0.00	0	0.00
TOTAL - PD	256,568	0.00	325,000	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$256,568	0.00	\$325,000	0.00	\$325,000	0.00	\$0	0.00
GENERAL REVENUE	\$256,568	0.00	\$325,000	0.00	\$325,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

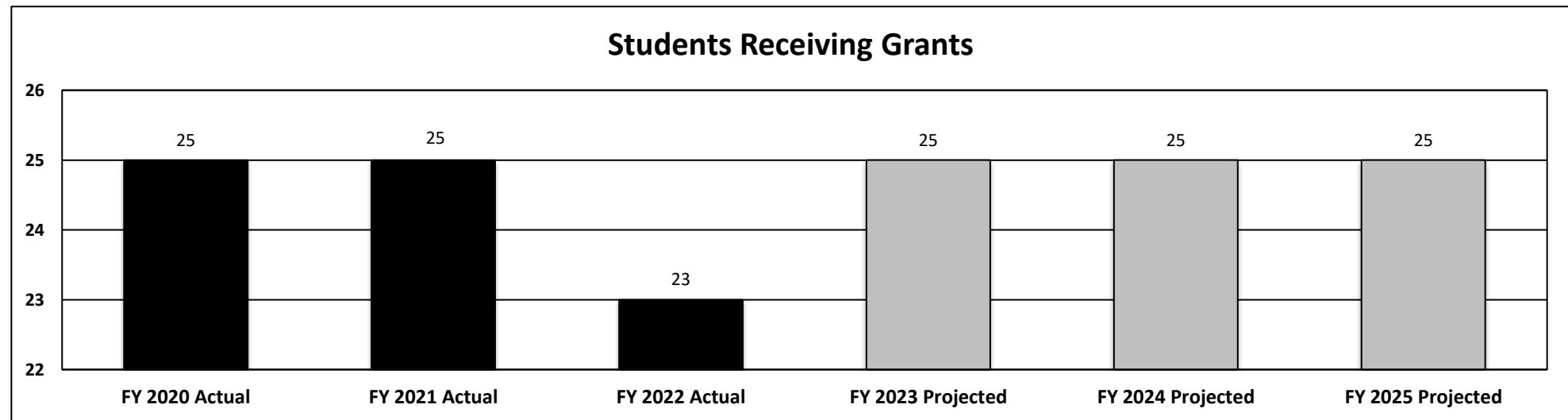
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

Section 173.234 RSMo established the Wartime Veteran's Survivors Grant Program to provide up to 25 grants annually to spouses or children of Missouri veterans who died or became disabled from combat after 9/11/2001. The grant encourages persistence and completion by reducing the cost of education for the maximum number of recipients allowed by statute whose families have suffered significant personal and financial loss. Grants include tuition (capped at the rate charged by the University of Missouri - Columbia), plus up to \$2,000 for room and board and \$500 for books per semester. In FY 2022 the average annual grant award was \$11,155. For FY 2023 it is projected to increase to approximately \$11,500 as a result of tuition increases.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

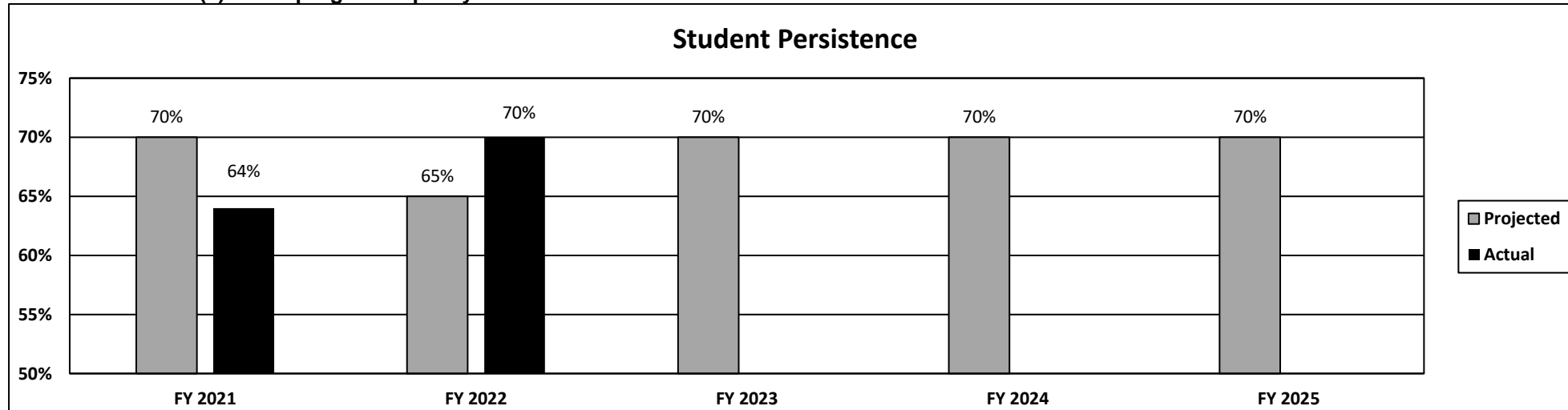
Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

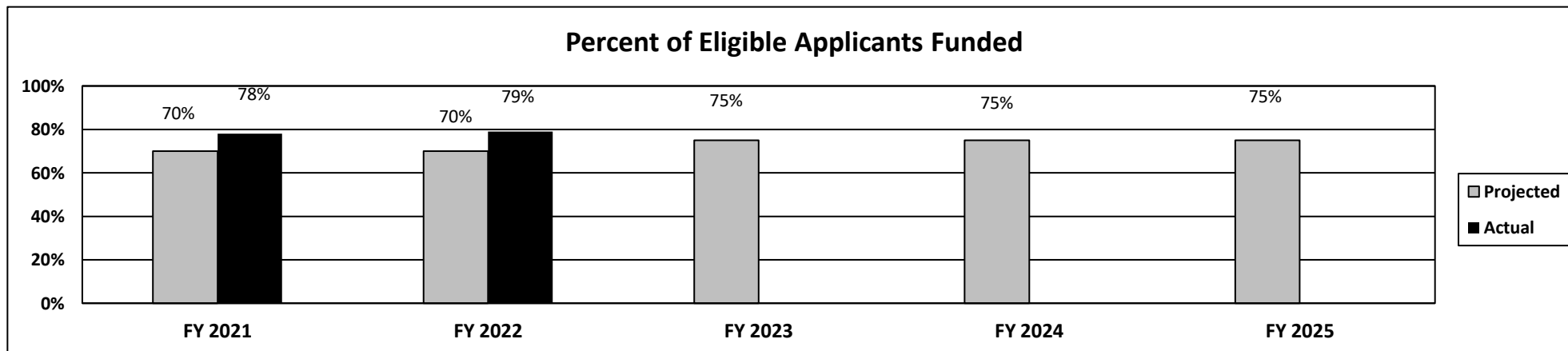
2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Wartime Veteran's Survivors Grant or other state award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshmen or students who may have graduated.

2c. Provide a measure(s) of the program's impact.

To demonstrate the program's impact the number of students paid will be compared to the number of eligible applicants, including those on the waiting list, to determine the number of eligible applicants receiving the grant.



Note: Although there is a priority deadline for renewal students, applications can be filed year round, making projections difficult. At the end of FY 2022, all students on the waiting list who had maintained eligibility were paid. Six students with eligible applications were not certified by their postsecondary institutions as eligible and therefore were not funded.

PROGRAM DESCRIPTION

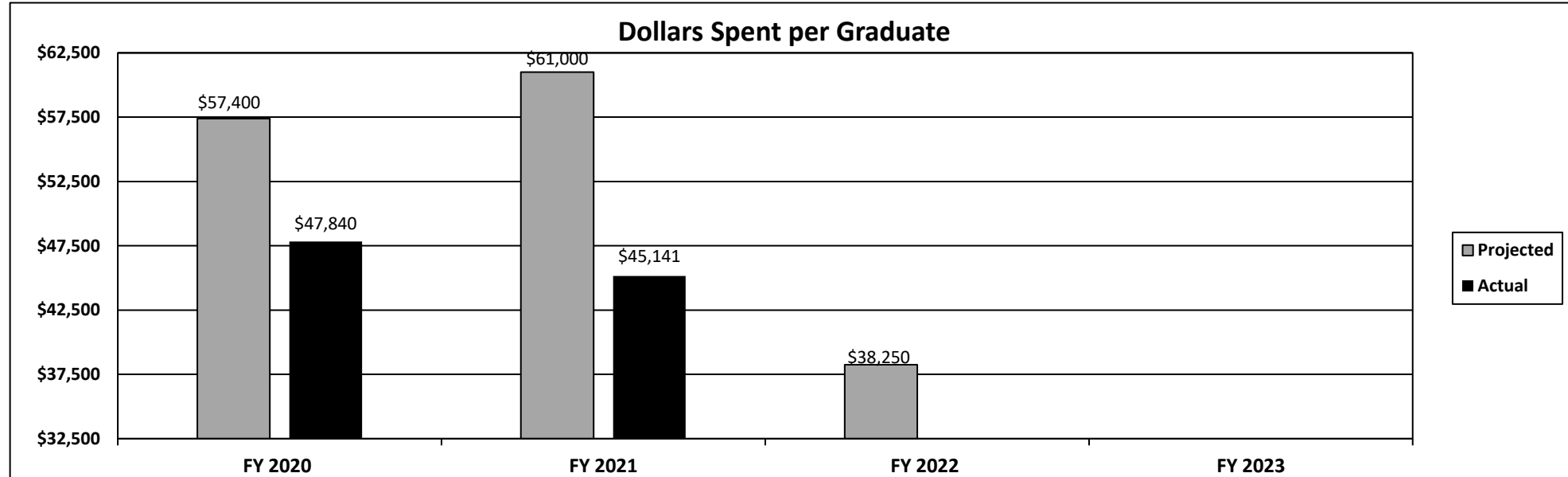
Department of Higher Education and Workforce Development

HB Section(s): 3.105

Program Name: Wartime Veteran's Survivors Grant Program

Program is found in the following core budget(s): Wartime Veterans Survivor Grant Program

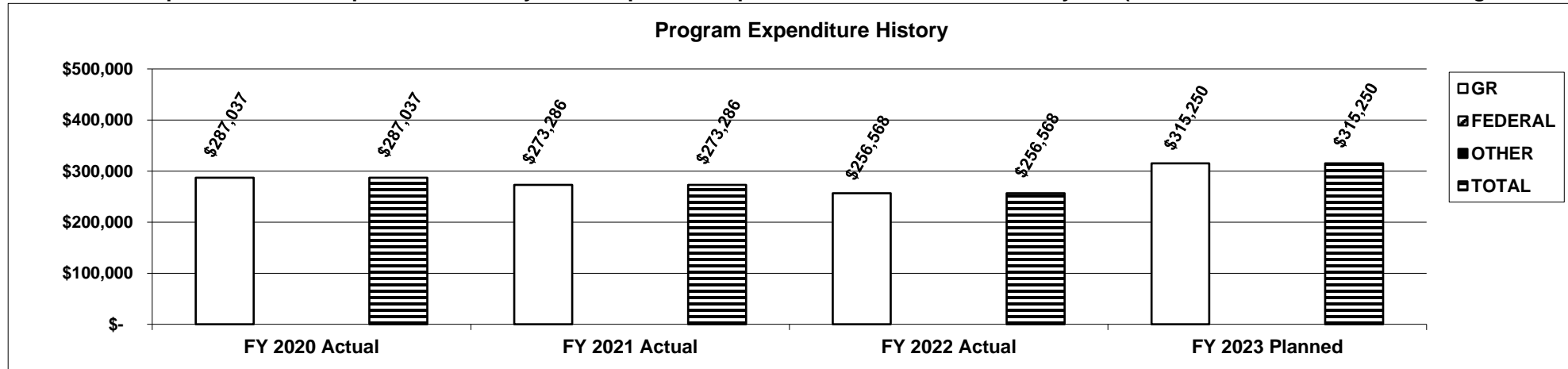
2d. Provide a measure(s) of the program's efficiency.



*This measure, including the FY 2023 projection, will be updated when the Governor's Recommendation is added as FY 2022 completion data are not yet available.

Note: Compares the total number of graduates in each fiscal year to the total amount each graduate received (initial and renewal awards) through the program. This measure demonstrates the average cost-per-student to achieve the program's purpose of encouraging completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The FY 2023 planned represents the core appropriation less the three percent statutory reserve.

PROGRAM DESCRIPTION	
Department of Higher Education and Workforce Development	HB Section(s): <u>3.105</u>
Program Name: <u>Wartime Veteran's Survivors Grant Program</u>	
Program is found in the following core budget(s): <u>Wartime Veterans Survivor Grant Program</u>	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>173.234, RSMo</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>									
Department of Higher Education and Workforce Development					Budget Unit <u>55660C</u>				
Division of Missouri Student Grants and Scholarships									
Missouri Returning Heroes Education Act Tuition and Fees DI#1555008					HB Section <u>3.087</u>				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,145,601	0	0	1,145,601	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,145,601	0	0	1,145,601	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input checked="" type="checkbox"/> Other:			<u>Missouri Returning Heroes Education Act, Section 173.900, RSMo</u>			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Missouri Returning Heroes Education Act, Section 173.900, RSMo., became law on August 28, 2008. This law provides that all public institutions of higher education that receive state appropriated funds shall limit the amount of tuition charged to combat veterans to fifty dollars per credit hour as long as the veteran achieves and maintains a grade point average of 2.5 on a 4.0 scale, is enrolled in a program leading to a certificate or degree, and is attending in the ten year period following the last discharge from service. In addition, the tuition charged of combat veterans enrolled in graduate programs, as defined in statute, must be limited to no more than 30 percent of the cost of tuition and fees. The law also provides that institutions may report the amount of tuition waived in a fiscal year and the department may include the amount in the following year's appropriation request.</p> <p>Without this funding, the institutions will have to absorb the difference between each \$50 credit hour and the actual cost per credit hour. Since this legislation passed, institutions have provided \$12.5 million in Returning Heroes tuition reductions.</p>									

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development	Budget Unit <u>55660C</u>
Division of Missouri Student Grants and Scholarships	
Missouri Returning Heroes Education Act Tuition and Fees <u>DI#1555008</u>	HB Section <u>3.087</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each of Missouri's public institutions provided the actual amount of tuition waived in the 2022 school year:

<u>Two - Year</u>		<u>Four - Year</u>	
Crowder College	\$466	Harris-Stowe State University	\$0
East Central College	\$0	Lincoln University	\$0
Jefferson College	\$1,454	Missouri Southern State University	\$31,047
Metropolitan Community College	\$16,584	Missouri State University	\$130,628
Mineral Area College	\$3,358	Missouri Western State University	\$14,382
Moberly Area Community College	\$1,869	Northwest Missouri State University	\$18,222
North Central Missouri College	\$0	Southeast Missouri State University	\$87,741
Ozarks Technical Community College	\$38,100	Truman State University	\$0
St. Charles Community College	\$3,864	University of Central Missouri	\$90,702
St. Louis Community College	\$1,532	University of Missouri System	\$687,510
State Fair Community College	\$8,335	Four - Year Subtotal	\$1,060,232
Three Rivers College	\$850		
Two - Year Subtotal	\$76,412		
 State Technical College of Missouri	 \$8,958		
		Total Returning Heroes Requested:	
		\$1,145,601	

NEW DECISION ITEM											
RANK: <u>6</u> OF <u>8</u>											
Department of Higher Education and Workforce Development				Budget Unit <u>55660C</u>							
Division of Missouri Student Grants and Scholarships											
Missouri Returning Heroes Education Act Tuition and Fees <u>DI#1555008</u>				HB Section <u>3.087</u>							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Dept Req DOLLARS	GR GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Total PS	0		0.0	0	0.0	0	0.0	0	0.0	0	
	0		0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0			0		0		0		0	
	0			0		0		0		0	
Program Distributions	1,145,601			0		0		1,145,601		1,145,601	
Total PSD	1,145,601			0		0		1,145,601		1,145,601	
Transfers	0			0		0		0		0	
Total TRF	0			0		0		0		0	
Grand Total	1,145,601		0.0	0	0.0	0	0.0	1,145,601	0.0	1,145,601	

NEW DECISION ITEM RANK: <u>6</u> OF <u>8</u>											
Department of Higher Education and Workforce Development				Budget Unit <u>55660C</u>							
Division of Missouri Student Grants and Scholarships											
Missouri Returning Heroes Education Act Tuition and Fees <u>DI#1555008</u>				HB Section <u>3.087</u>							
Budget Object Class/Job Class	Gov Rec DOLLARS	GR GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL	Gov Rec FTE	Gov Rec One-Time DOLLARS
	0		0.0	0	0.0	0	0.0	0		0.0	0
Total PS	0		0.0	0	0.0	0	0.0	0		0.0	0
	0			0		0		0			0
Total EE	0			0		0		0			0
Program Distributions	0			0		0		0			0
Total PSD	0			0		0		0			0
Transfers	0			0		0		0			0
Total TRF	0			0		0		0			0
Grand Total	0		0.0	0	0.0	0	0.0	0		0.0	0

NEW DECISION ITEM

RANK: 6 OF 8

Department of Higher Education and Workforce Development
Division of Missouri Student Grants and Scholarships
Missouri Returning Heroes Education Act Tuition and Fees **DI#1555008**

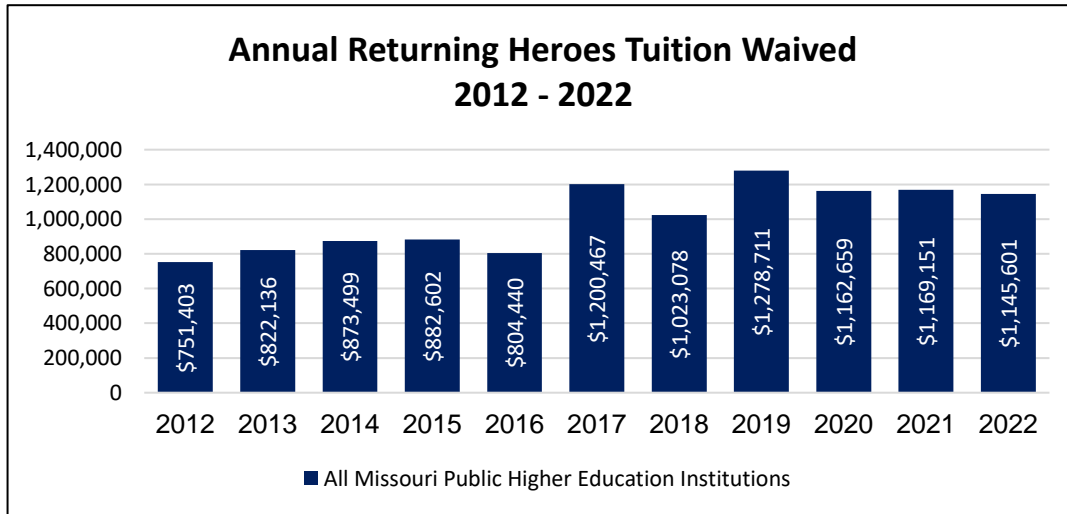
Budget Unit 55660C
HB Section 3.087

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

N/A



6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

N/A

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure all of Missouri's public higher education institutions are offering the appropriate credit hour rate to all eligible veterans by requiring annual update reports of eligible veterans and number of veterans served by the Returning Heroes program.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETURNING HEROES								
RETURNING HEROES - 1555008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,145,601	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,145,601	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,145,601	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,145,601	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETURNING HEROES								
RETURNING HEROES - 1555008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,145,601	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,145,601	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,145,601	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,145,601	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55685C														
Division of Missouri Student Grants and Scholarships																								
Core - Kids' Chance Scholarship Program										HB Section					3.110									
1. CORE FINANCIAL SUMMARY																								
FY 2024 Budget Request										FY 2024 Governor's Recommendation														
GR					Federal					Other					Total									
PS					0					0					0					0				
EE					0					0					0					0				
PSD					0					0					15,000					15,000				
TRF					0					0					0					0				
Total					0					0					15,000					15,000				
FTE					0.00					0.00					0.00					0.00				
Est. Fringe					0					0					0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Kids' Chance Scholarship Fund (0878)										Other Funds:														
2. CORE DESCRIPTION																								
The Kids' Chance Scholarship Program, established in 1998 in Section 173.254, RSMo, authorizes the Coordinating Board for Higher Education to provide scholarships for the children of workers who were seriously injured or died in a work related accident or an occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Eligible students can attend a Missouri college, university, or accredited vocational institution of their choice. Per the statute, the Division of Workers' Compensation deposited \$50,000 each year between 1999 and 2018 to build a \$1 million corpus in the Kids' Chance Scholarship Fund. Awards are the lesser of the student's actual tuition and fees, tuition at the University of Missouri for the same number of credit hours the student is enrolled in, or the amount of the Kids' Chance Inc. of Missouri private scholarship award. Awards can only be made using the interest earnings in the fund. In FY 2022 the average award was \$5,000.																								
This core request of \$15,000 from the Kids' Chance Scholarship Fund will provide scholarships to an estimated 2 students in FY 2024.																								

CORE DECISION ITEM

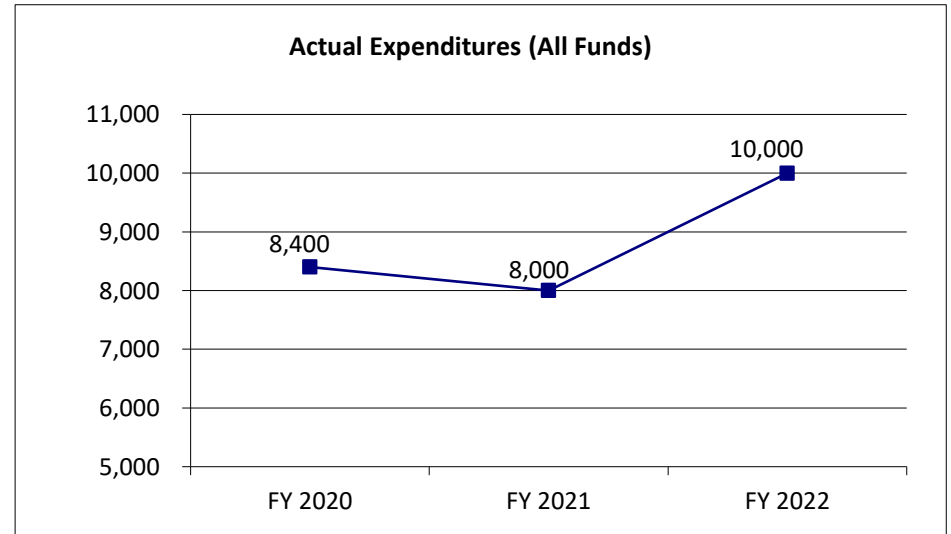
Department of Higher Education and Workforce Development	Budget Unit	55685C
Division of Missouri Student Grants and Scholarships		
Core - Kids' Chance Scholarship Program	HB Section	3.110

3. PROGRAM LISTING (list programs included in this core funding)

Kid's Chance Scholarship

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (All Funds)	8,400	8,000	10,000	N/A
Unexpended (All Funds)	6,600	7,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,600	7,000	5,000	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
KIDS CHANCE SCHOLARSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KIDS CHANCE SCHOLARSHIPS									
CORE									
PROGRAM-SPECIFIC									
KIDS' CHANCE SCHOLARSHIP	10,000	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - PD	10,000	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	10,000	0.00	15,000	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$10,000	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIDS CHANCE SCHOLARSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	10,000	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	10,000	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$10,000	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,000	0.00	\$15,000	0.00	\$15,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

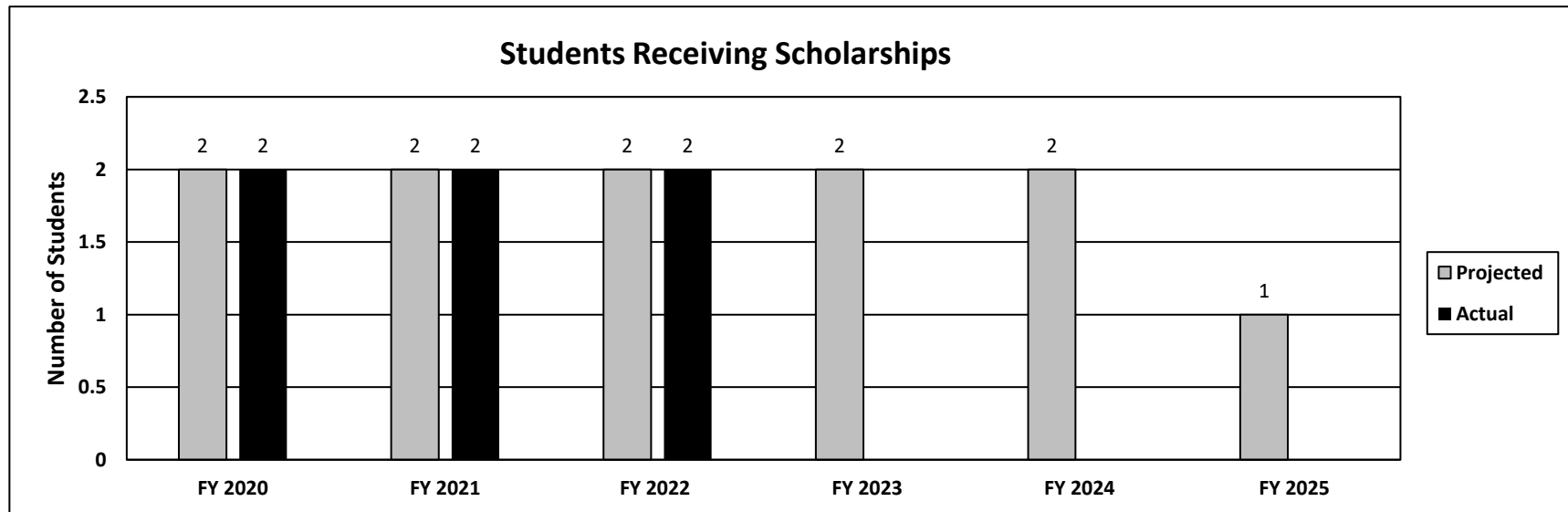
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Kids' Chance Scholarship Program, established in 1998, authorizes the Coordinating Board for Higher Education to partner with Kids' Chance Inc. of Missouri to provide scholarships for the children of workers who were seriously injured or died in a work related accident or occupational disease covered by workers' compensation and compensable pursuant to Chapter 287, RSMo. Through the partnership, Kids' Chance Inc. of Missouri collects applications and awards a similar, private scholarship to applicants. DHEWD awards the state scholarship based on the number of applicants meeting the state eligibility criteria who can be supported by the interest earnings on the Kids' Chance Scholarship Fund. The partnership allows more students to be served at higher amounts than either organization could serve alone.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

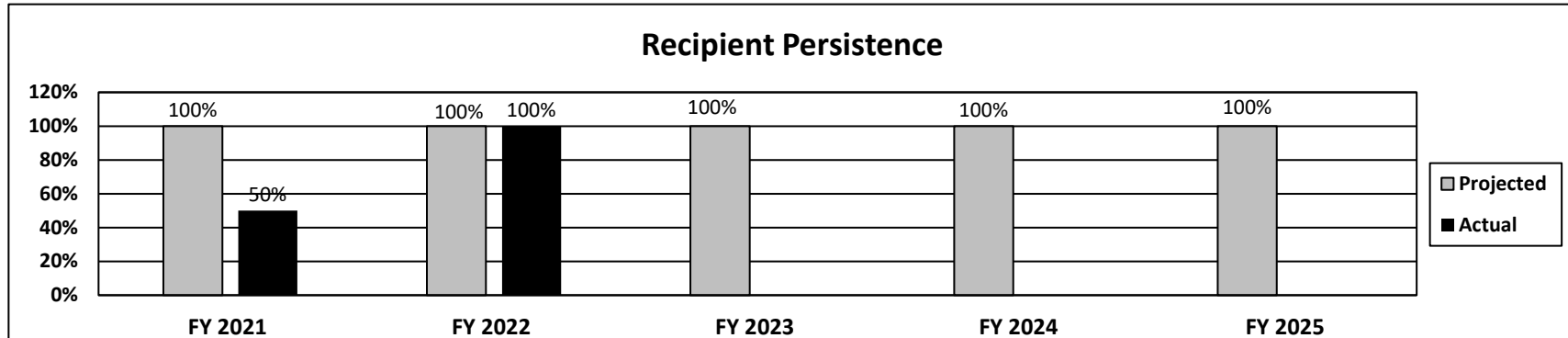
Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Kids' Chance Scholarship Program

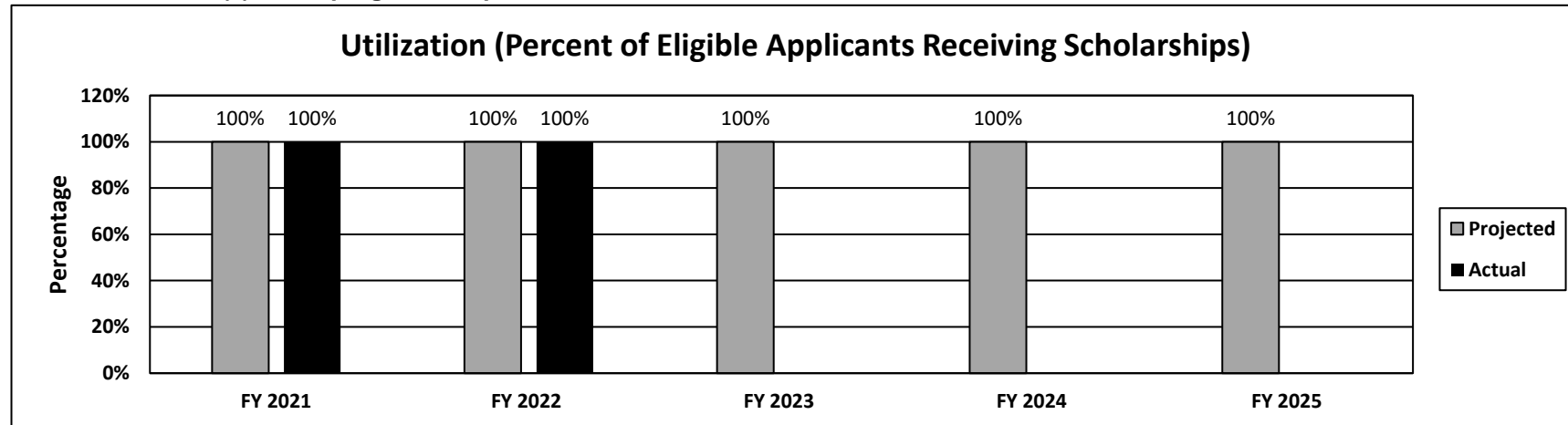
Program is found in the following core budget(s): Kids' Chance Scholarship Program

2b. Provide a measure(s) of the program's quality.



Note: Persistence represents recipients who received a Kids' Chance Scholarship or other state aid award in the prior academic year and current academic year. This measure compares the recipients who persisted to the total recipients each year. It does not account for first-year freshman or students who may have graduated.

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

PROGRAM DESCRIPTION

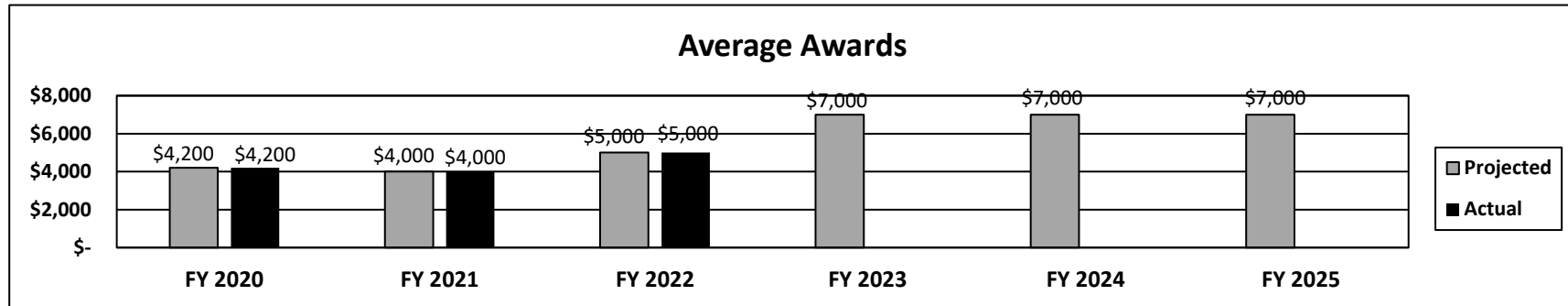
Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Kids' Chance Scholarship Program

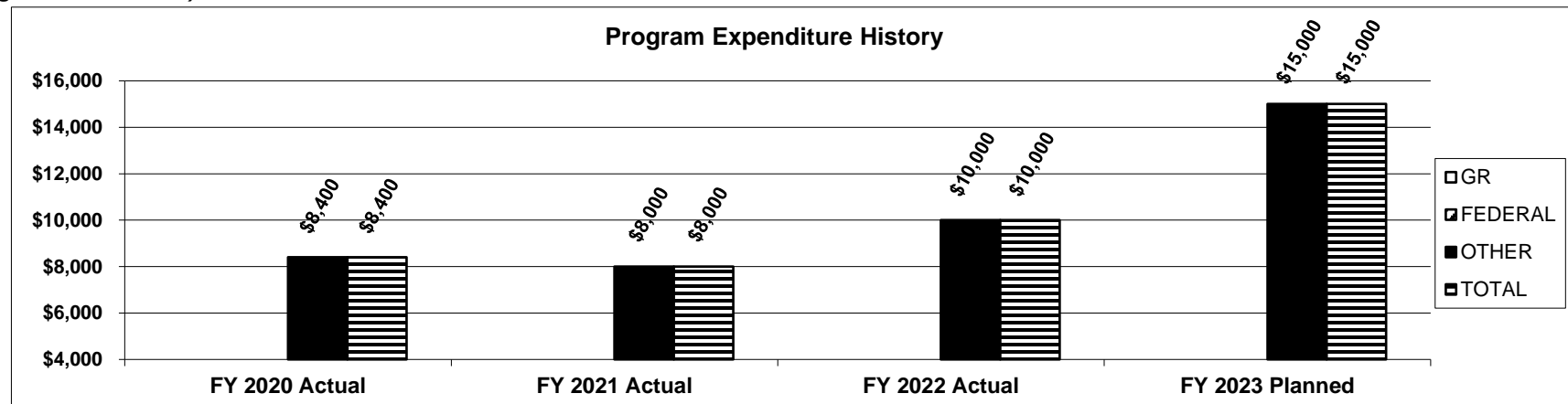
Program is found in the following core budget(s): Kids' Chance Scholarship Program

2d. Provide a measure(s) of the program's efficiency.



Note: Award is based on the lesser of the student's actual tuition, tuition based on University of Missouri - Columbia rates, or private Kids' Chance award.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



Notes: The FY 2023 planned represents the core appropriation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.110

Program Name: Kids' Chance Scholarship Program

Program is found in the following core budget(s): Kids' Chance Scholarship Program

4. What are the sources of the "Other " funds?

Kids' Chance Scholarship Fund (0878)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 173.254, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55696C									
Division of Missouri Student Grants and Scholarships																			
Core - Minority and Underrepresented Environmental Literacy Program										HB Section					3.115				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request										FY 2024 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		36,964		0		0		36,964		PSD		0		0		0		0	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		36,964		0		0		36,964		Total		0		0		0		0	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds:										Other Funds:									
2. CORE DESCRIPTION																			
<p>The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. The Minority Environmental Literacy Advisory Committee selects recipients and therefore determines the number of students served each year. The appropriation is divided among the selected recipients, with some recipients receiving a full award and some receiving one half of the full award, as determined by the committee. In FY 2022 the average award was \$4,162.</p> <p>This core request of \$36,964 from general revenue will provide scholarships to an estimated 8 students in FY 2024.</p> <p>The Minority Environmental Literacy Advisory Committee is comprised of the Commissioner of Higher Education and Workforce Development or the commissioner's designee, three representatives of universities and colleges, the director of the Department of Natural Resources or the director's designee, 5 at-large members appointed by the Governor with the advice and consent of the Senate, and the state affirmative action officer.</p>																			

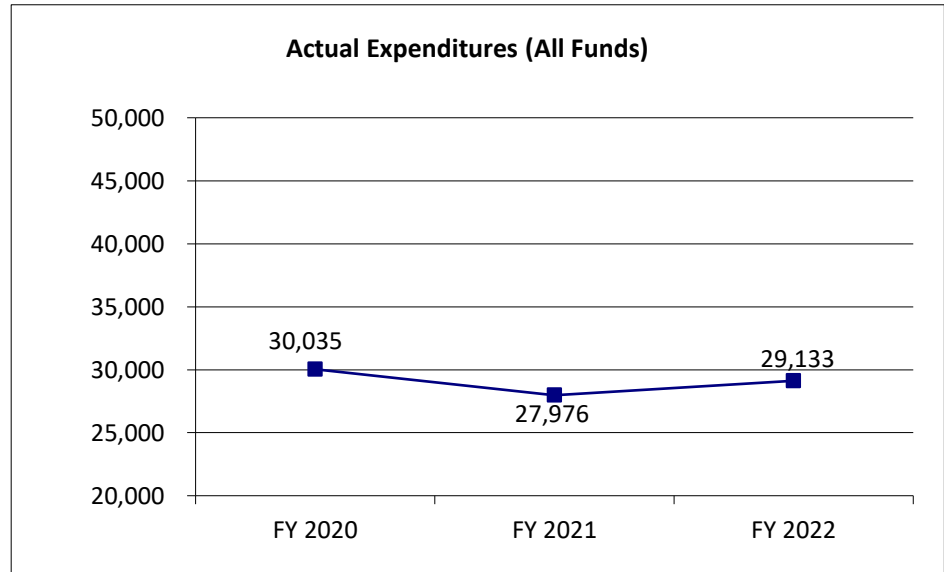
CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55696C</u>
Division of Missouri Student Grants and Scholarships		
Core - Minority and Underrepresented Environmental Literacy Program	HB Section	<u>3.115</u>

3. PROGRAM LISTING (list programs included in this core funding)
Minority and Underrepresented Environmental Literacy Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	32,964	32,964	36,964	36,964
Less Reverted (All Funds)	(989)	(989)	(1,109)	(1,109)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	31,975	31,975	31,975	35,855
Actual Expenditures (All Funds)	30,035	27,976	29,133	N/A
Unexpended (All Funds)	1,940	4,000	2,843	N/A
Unexpended, by Fund:				
General Revenue	1,940	4,000	2,843	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
MINORITY ENIVRM LITERACY PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,964	0	0	36,964	
	Total	0.00	36,964	0	0	36,964	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,133	0.00	36,964	0.00	36,964	0.00	0	0.00
TOTAL - PD	29,133	0.00	36,964	0.00	36,964	0.00	0	0.00
TOTAL	29,133	0.00	36,964	0.00	36,964	0.00	0	0.00
GRAND TOTAL	\$29,133	0.00	\$36,964	0.00	\$36,964	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY ENIVRM LITERACY PRG								
CORE								
PROGRAM DISTRIBUTIONS	29,133	0.00	36,964	0.00	36,964	0.00	0	0.00
TOTAL - PD	29,133	0.00	36,964	0.00	36,964	0.00	0	0.00
GRAND TOTAL	\$29,133	0.00	\$36,964	0.00	\$36,964	0.00	\$0	0.00
GENERAL REVENUE	\$29,133	0.00	\$36,964	0.00	\$36,964	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

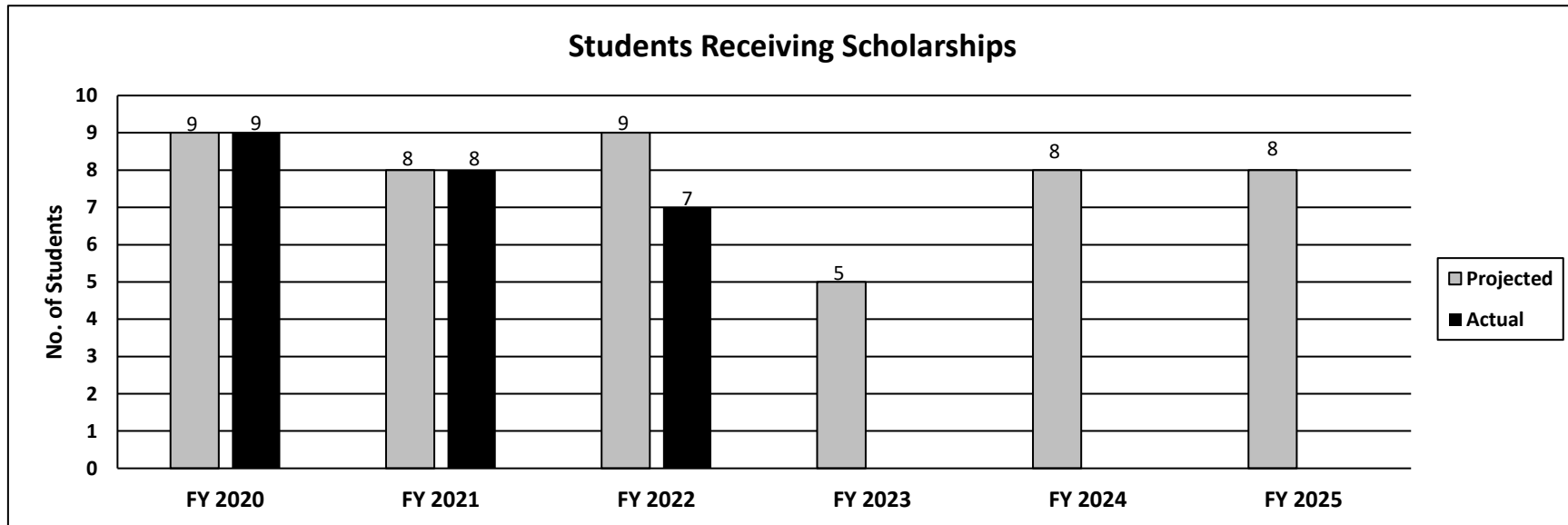
1a. What strategic priority does this program address?

Affordability

1b. What does this program do?

The Minority and Underrepresented Environmental Literacy Program was established in 1996 by the Missouri legislature to create opportunities for students to explore areas of environmental science, provide funds for students contingent upon academic status and performance, and create a pool of applicants that reflects the cultural diversity of Missouri. The program provides scholarships to full-time students who pursue a bachelor's or master's degree in an environmental-related field of study at a Missouri college or university and who meet specified academic standards. Priority is given to minority and underrepresented students. This program should encourage applicants to work toward and complete an environmentally-related degree by providing financial assistance to reduce the cost of education.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

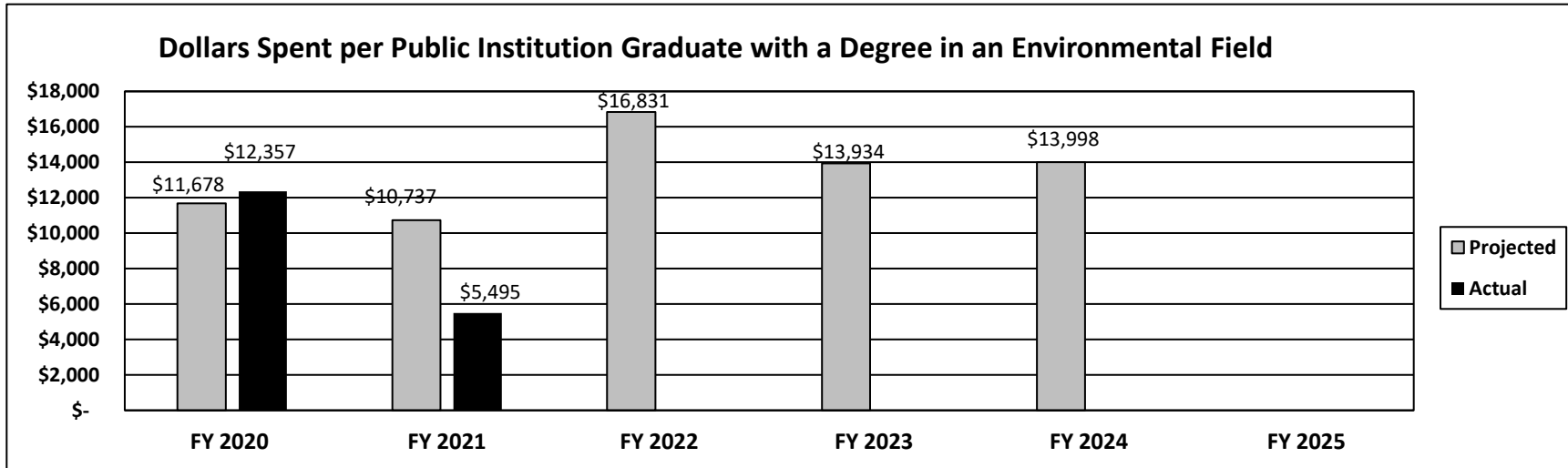
HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2b. Provide a measure(s) of the program's quality.

This measure, including the FY 2023-2025 projections, will be updated when the Governor's Recommendation is added as FY 2022 completion data are not yet available.



Note: Compares the total number of graduates in each fiscal year to the total amount each graduate received (initial and renewal awards) through the program. This measure demonstrates the average cost-per-student to achieve the program's purpose of encouraging students to complete an environmentally-related degree.

PROGRAM DESCRIPTION

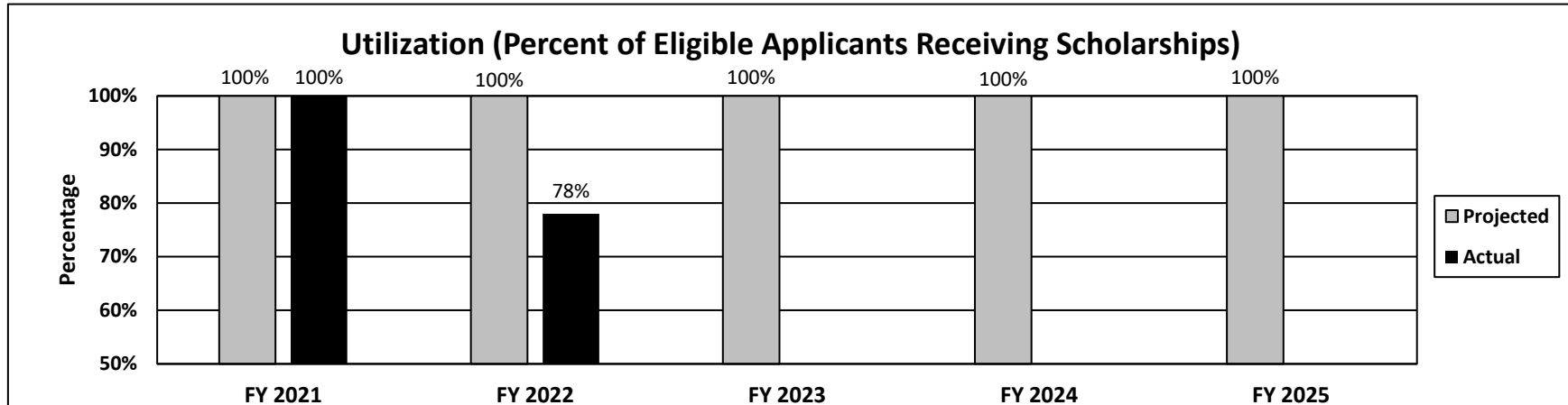
Department of Higher Education and Workforce Development

HB Section(s): 3.115

Program Name: Minority and Underrepresented Environmental Literacy Program

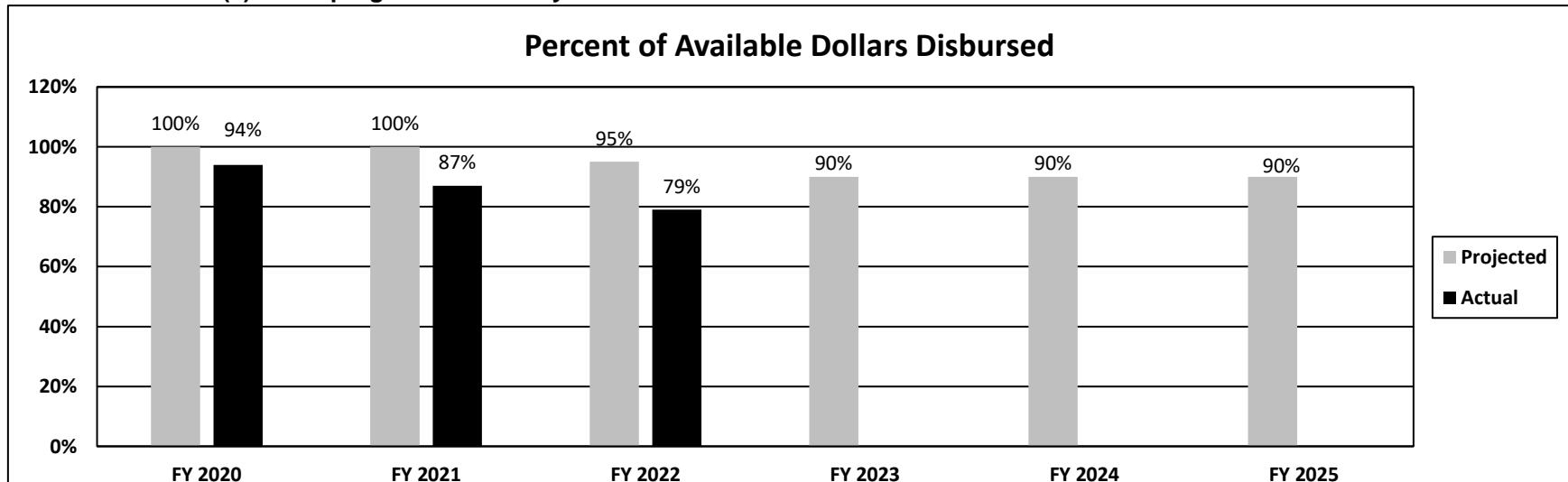
Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program

2c. Provide a measure(s) of the program's impact.



Note: Total eligible applicants compared to the eligible applicants who received, or are projected to receive, the grant at a participating Missouri postsecondary institution for at least one semester in the applicable academic year.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION																										
Department of Higher Education and Workforce Development	HB Section(s): 3.115																									
Program Name: Minority and Underrepresented Environmental Literacy Program																										
Program is found in the following core budget(s): Minority and Underrepresented Environmental Literacy Program																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)																										
<div><p>Program Expenditure History</p><table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2020 Actual</td><td>\$30,035</td><td>\$30,035</td><td>\$0</td><td>\$60,070</td></tr><tr><td>FY 2021 Actual</td><td>\$27,976</td><td>\$27,976</td><td>\$0</td><td>\$55,952</td></tr><tr><td>FY 2022 Actual</td><td>\$29,133</td><td>\$29,133</td><td>\$0</td><td>\$58,266</td></tr><tr><td>FY 2023 Planned</td><td>\$35,855</td><td>\$35,855</td><td>\$0</td><td>\$71,710</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2020 Actual	\$30,035	\$30,035	\$0	\$60,070	FY 2021 Actual	\$27,976	\$27,976	\$0	\$55,952	FY 2022 Actual	\$29,133	\$29,133	\$0	\$58,266	FY 2023 Planned	\$35,855	\$35,855	\$0	\$71,710
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2020 Actual	\$30,035	\$30,035	\$0	\$60,070																						
FY 2021 Actual	\$27,976	\$27,976	\$0	\$55,952																						
FY 2022 Actual	\$29,133	\$29,133	\$0	\$58,266																						
FY 2023 Planned	\$35,855	\$35,855	\$0	\$71,710																						
Note: The FY 2023 planned represents the core appropriation less the three percent statutory reserve.																										
4. What are the sources of the "Other " funds? N/A																										
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 173.240, RSMo.																										
6. Are there federal matching requirements? If yes, please explain. No																										
7. Is this a federally mandated program? If yes, please explain. No																										

CORE DECISION ITEM									
Department of Higher Education and Workforce Development					Budget Unit <u>55710C</u>				
Division of Student Loan Program									
Core - Loan Program Administration					HB Section <u>3.120</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	640,001	640,001	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	640,001	640,001	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Guaranty Agency Operating Fund (0880)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Student Loan Program is a guaranty agency that operates under the Federal Family Education Loan (FFEL) program. As of June 30, 2021, the program had total outstanding guaranteed loan balances of more than \$736 million. This appropriation is necessary to pay the operating expenses related to managing the portfolio. The appropriation also allows the department to meet federal requirements to support outreach activities aimed at educating high school students, parents, and others about preparing for and paying for college, managing student loan debt, and increasing financial literacy. Due to the loan program ending, DHEWD has completed a Core Reduction of 14.8 FTE, \$684,646 PS dollars and \$2,480,514 E&E dollars to zero out these funds. The remaining core request of \$640,001 is spending authority from the Guaranty Agency Operating Fund to close out the program.</p> <p>A core reallocation of 1 FTE has been completed. This FTE reallocation is for the FASFA Coordinator position that is currently funded by Loan and moving to General Revenue funds.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Student Loan Program Administration									

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55710C

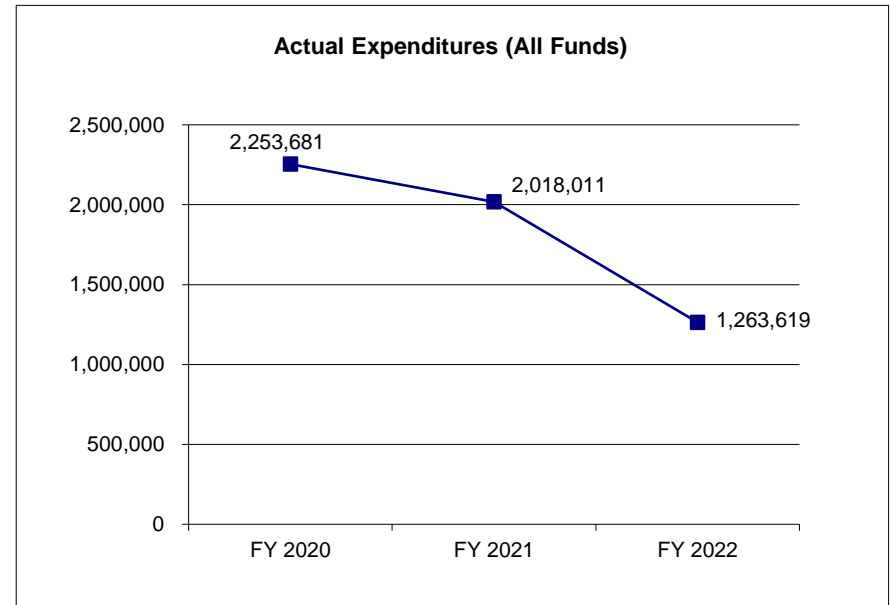
Division of Student Loan Program

Core - Loan Program Administration

HB Section 3.120

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,737,584	3,754,036	3,760,931	3,805,210
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,737,584	3,754,036	3,760,931	3,805,210
Actual Expenditures (All Funds)	2,253,681	2,018,011	1,263,619	N/A
Unexpended (All Funds)	1,483,903	1,736,025	2,497,312	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,483,903	1,736,025	2,497,312	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

*Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Per Dear Colleague Letter (DCL) GEN-21-03, issued by the United States Department of Education, guarantee agencies were told they must halt collections. This halt has now been in place for over two years, retroactive to March 13, 2020. In early 2022, DHEWD decided to begin the process of terminating the Loan Program. As a result, loan program staff has been reduced and less money is being spent on salaries, supplies, subscriptions, trainings, etc. Further, because the loan program is ending, no money was spent on outreach materials in order to conserve money in the operating fund.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
LOAN PROGRAM ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.80	0	0	684,646	684,646	
				EE	0.00	0	0	2,480,563	2,480,563	
				PD	0.00	0	0	640,001	640,001	
				Total	15.80	0	0	3,805,210	3,805,210	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	320	2169		EE	0.00	0	0	(49)	(49)	REMOVAL OF 1X FUNDS
Core Reduction	578	2169		EE	0.00	0	0	(2,480,514)	(2,480,514)	Core Reduction-Program Ending
Core Reduction	593	0998		PS	(14.80)	0	0	(634,961)	(634,961)	Core Reduction-Program Ending
Core Reallocation	593	0998		PS	(1.00)	0	0	(49,685)	(49,685)	Core Reduction-Program Ending
NET DEPARTMENT CHANGES					(15.80)	0	0	(3,165,209)	(3,165,209)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	640,001	640,001	
				Total	0.00	0	0	640,001	640,001	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	640,001	640,001	
				Total	0.00	0	0	640,001	640,001	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GUARANTY AGENCY OPERATING	513,695	11.65	684,646	15.80	0	0.00	0	0.00	
TOTAL - PS	513,695	11.65	684,646	15.80	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	749,924	0.00	2,480,563	0.00	0	0.00	0	0.00	
TOTAL - EE	749,924	0.00	2,480,563	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	0	0.00	640,001	0.00	640,001	0.00	0	0.00	
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	0	0.00	
TOTAL	1,263,619	11.65	3,805,210	15.80	640,001	0.00	0	0.00	
GRAND TOTAL	\$1,263,619	11.65	\$3,805,210	15.80	\$640,001	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM ADMINISTRATION								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	1,269	0.00	0	0.00	0	0.00
OTHER	0	0.00	7,404	0.99	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	55,439	2.02	31,922	2.05	0	0.00	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	4,756	0.16	15,014	0.44	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	2,814	0.07	18,689	0.88	0	0.00	0	0.00
ASSISTANT ASSOCIATE	42,623	1.05	86,463	2.00	0	0.00	0	0.00
DIRECTOR	3,161	0.05	32,543	0.48	0	0.00	0	0.00
DIRECTOR OF EXTERNAL RELATIONS	2,086	0.02	4,544	0.05	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	19,504	0.57	0	0.00	0	0.00	0	0.00
CHIEF OF STAFF	1,828	0.01	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE	170,601	3.00	185,937	3.00	0	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	1,419	0.02	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	82,389	2.27	114,850	3.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	47,350	1.00	49,685	1.00	0	0.00	0	0.00
COMMISSIONER	4,552	0.02	9,796	0.05	0	0.00	0	0.00
DEPUTY COMMISSIONER	17,767	0.16	56,084	0.44	0	0.00	0	0.00
CHIEF COUNSEL	2,447	0.02	5,266	0.05	0	0.00	0	0.00
SENIOR COUNSEL	1,802	0.02	3,879	0.05	0	0.00	0	0.00
PRINCIPAL ASSISTANT BOARD/COMMIS	1,306	0.02	2,771	0.05	0	0.00	0	0.00
ACCOUNTANT	44,372	1.00	46,561	1.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	815	0.02	1,618	0.04	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	2,594	0.05	4,307	0.08	0	0.00	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	2,255	0.05	2,278	0.05	0	0.00	0	0.00
FACILITIES ASSOCIATE	1,815	0.05	3,766	0.10	0	0.00	0	0.00
TOTAL - PS	513,695	11.65	684,646	15.80	0	0.00	0	0.00
TRAVEL, IN-STATE	5,185	0.00	21,214	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,907	0.00	13,000	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	19,817	0.00	50,751	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,037	0.00	47,170	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,256	0.00	15,013	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	702,915	0.00	2,316,725	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM ADMINISTRATION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	6,142	0.00	800	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	911	0.00	184	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	87	0.00	4,534	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	261	0.00	5,414	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,108	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	348	0.00	100	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	58	0.00	850	0.00	0	0.00	0	0.00
TOTAL - EE	749,924	0.00	2,480,563	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	640,001	0.00	640,001	0.00	0	0.00
TOTAL - PD	0	0.00	640,001	0.00	640,001	0.00	0	0.00
GRAND TOTAL	\$1,263,619	11.65	\$3,805,210	15.80	\$640,001	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,263,619	11.65	\$3,805,210	15.80	\$640,001	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.120

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The Missouri Student Loan Program (MSLP) is a guaranty agency for the Federal Family Education Loan (FFEL) program. As a guaranty agency, this program insures lenders of Federal Stafford, PLUS, and Consolidation student loans from losses due to default at 97 to 98 percent, depending on the loan disbursement date, and at 100 percent due to loan discharge. MSLP had total outstanding guaranteed loan balances of more than \$578 million as of June 30, 2022. The Healthcare and Education Affordability Reconciliation Act, enacted March 30, 2010 (Public Law 111-152), eliminated the department authority to make or insure loans under the FFEL Program as of June 30, 2010. However, DHEWD must continue to act as the United States Department of Education's (USDE) agent by fulfilling responsibilities related to outstanding guarantees, which includes working with students, borrowers, schools, lenders, servicers, and the USDE to ensure compliance with applicable federal laws and regulations.

Also of critical importance to the outstanding FFEL portfolio is the guaranty agency's efforts with respect to default prevention and aversion, as well as default collection. As required by federal statute, the agency provides collections assistance to loan holders and counseling assistance to borrowers when a borrower becomes more than 60 days delinquent on their student loan. During FY 2022, DHEWD received over 10,000 default assistance requests from lenders. The DHEWD averted default on 65 percent of delinquent loans.

The loan program also provides postsecondary institutions with regulatory resources and ensures laws promulgated under the Higher Education Act for the FFEL Program are accurately interpreted and enforced.

Funds generated by the program have supported the state aid programs and provide information to prospective students and their families regarding how to plan and pay for college through support of outreach that develops and implements public awareness of the value of postsecondary education, the options available and the importance of filing a Free Application for Federal Student Aid.

Finally, the department collects on defaulted student loans to keep the cost of the FFEL program as low as possible. DHEWD uses a variety of collection methods to recover defaulted loans, including administrative wage garnishment, state tax refund offset, US Treasury offset, borrower payments, rehabilitation, and consolidation. However, per Dear Colleague Letter GEN-21-03, issued by USDE May 12, 2021 in response to the COVID-19 pandemic, DHEWD was directed to halt collections and the accrual of interest on defaulted accounts, retroactive to March 13, 2020.

PROGRAM DESCRIPTION

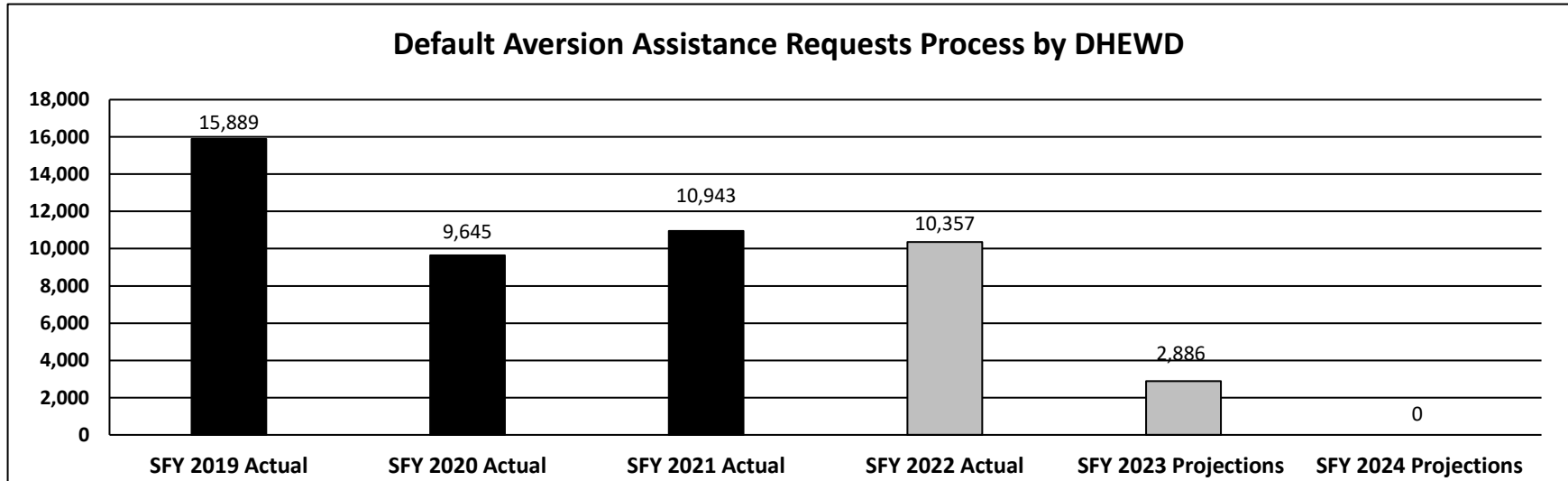
Department of Higher Education and Workforce Development

HB Section(s): 3.120

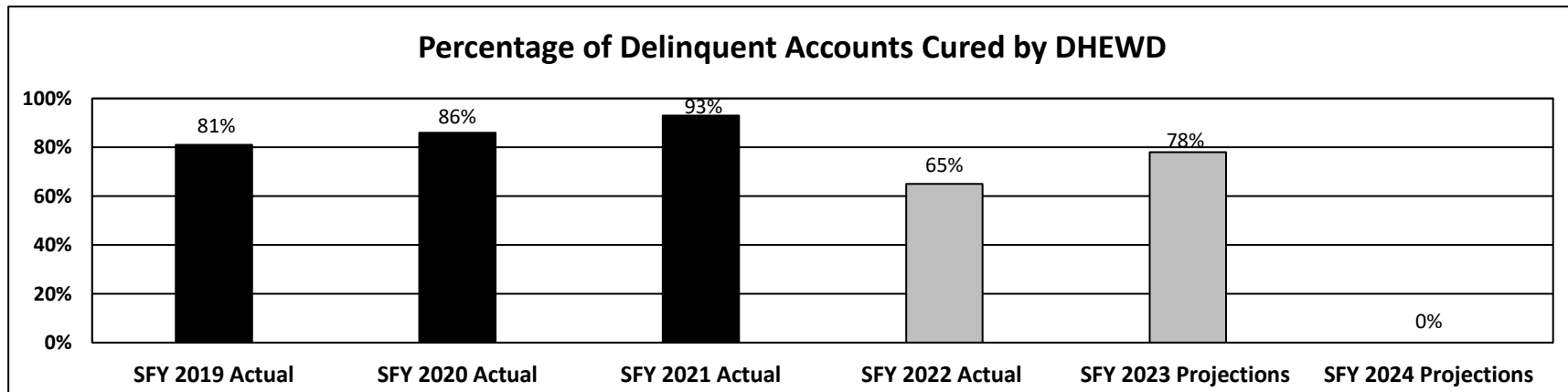
Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

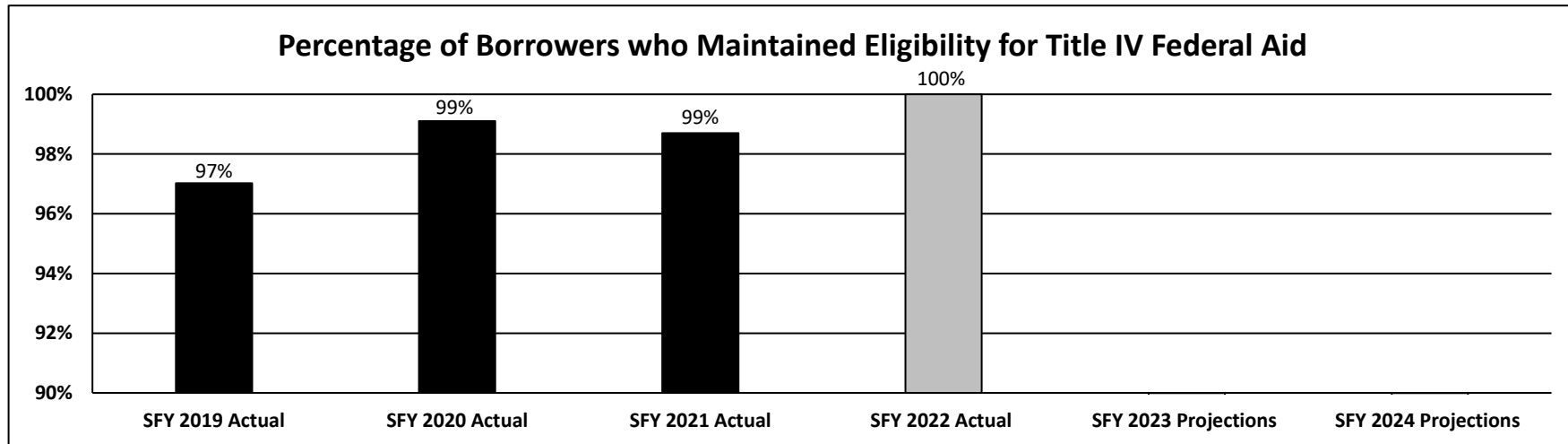
HB Section(s): 3.120

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

2c. Provide a measure(s) of the program's impact.

This measure demonstrates DHEWD's effectiveness in helping defaulted borrowers regain eligibility for Title IV financial assistance. Accounts are monitored each month to verify they have maintained eligibility. If a defaulted student loan borrower falls behind in their repayment, DHEWD makes additional efforts to contact the borrower to encourage them to continue making payments to maintain eligibility. DHEWD has established a baseline goal to keep 90% of borrowers approved for reinstatement eligible for aid each month, but hopes to keep an average of 96% of all borrowers eligible. This measure is no longer applicable effective July 1, 2022 as ECMC began processing reinstatement requests on behalf of DHEWD on this date.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

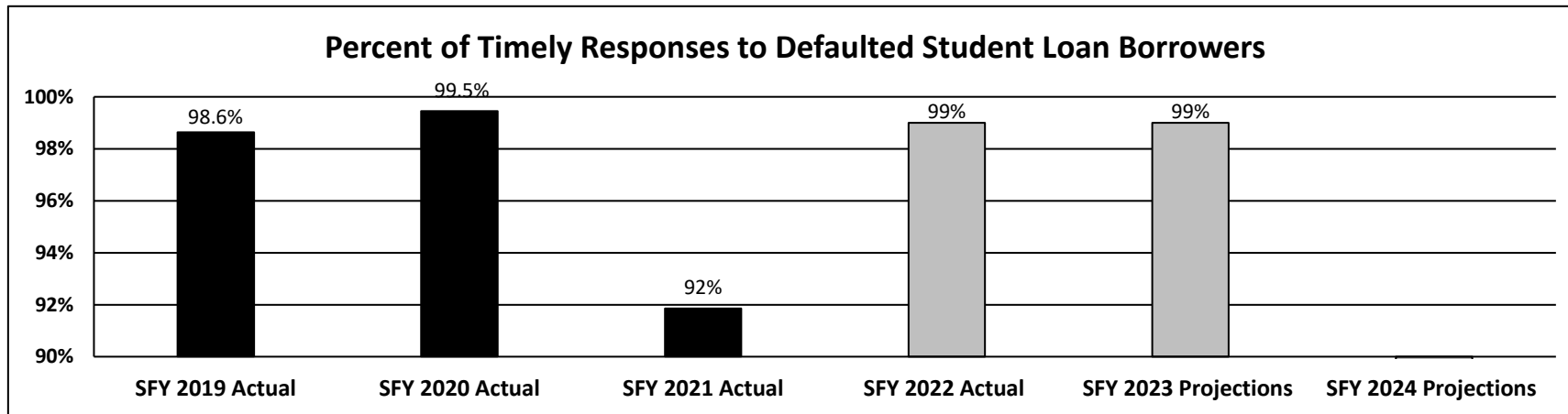
HB Section(s): 3.120

Program Name: Missouri Student Loan Administration

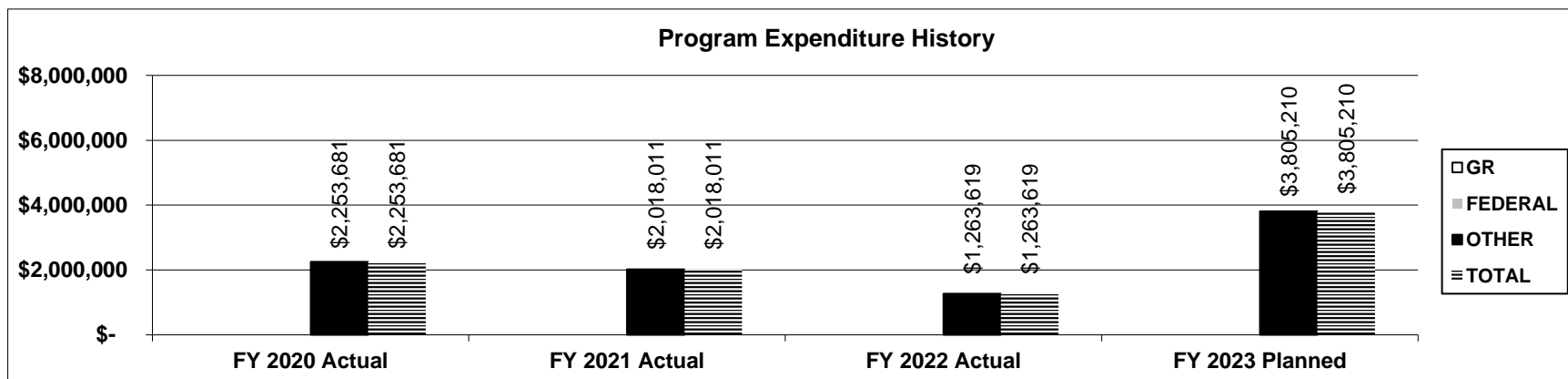
Program is found in the following core budget(s): Loan Program Administration

2d. Provide a measure(s) of the program's efficiency.

DHEWD's call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. DHEWD has established a baseline goal for this measure of a 97% timely response rate. The FY 2021 reduction in timely letter response was due to a very large volume of written requests in response to mailings that DHEWD was required to send to borrowers as a result of the COVID-19 pandemic. These mailings also caused a large increase in calls, which made it difficult to respond timely to borrower requests.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.120

Program Name: Missouri Student Loan Administration

Program is found in the following core budget(s): Loan Program Administration

4. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development	Budget Unit	<u>55714C</u>
Division of Student Loan Program		
Core - Federal Loan Compliance	HB Section	<u>3.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

U.S. Department of Education regulations require all guaranty agencies to deposit all funds collected from defaulted borrowers into the Federal Student Loan Reserve Fund within 48 hours of collection or reimburse the federal government for interest that should have accrued to the Guaranty Agency Operating Fund. DHEWD contracts with a loan servicer who subcontracts with collection agencies to recover defaulted loans. DHEWD pays the loan servicer a percentage of the amount collected using the Guaranty Agency Operating Fund share of collection revenues described in the Collection Payments Transfer appropriation authority request. Industry specific conditions make it difficult to predict what contingency fees DHEWD may be required to pay for collections. However, DHEWD must continue to meet federal requirements for collecting federal student loans.

Due to the loan program ending, for FY 2024, DHEWD has completed a Core Reduction of \$8,500,000 to zero out the funds.

CORE DECISION ITEM

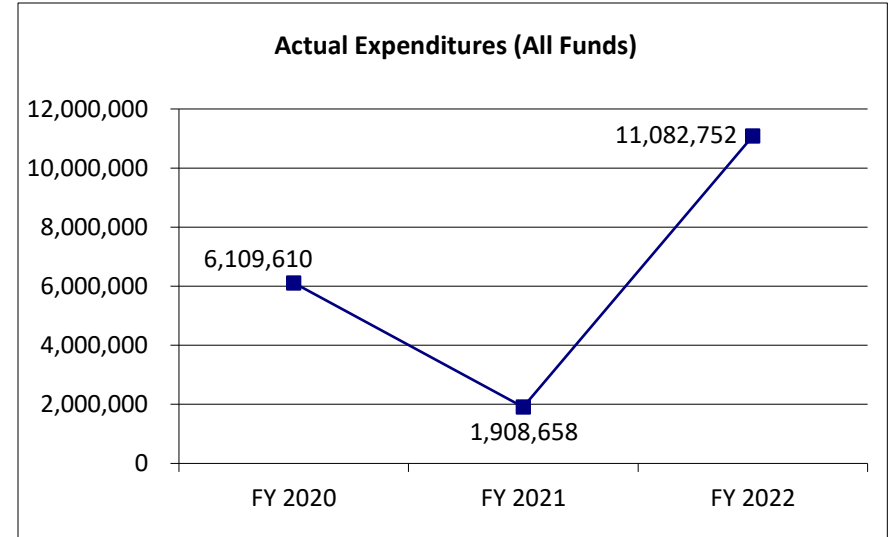
Department of Higher Education and Workforce Development	Budget Unit	<u>55714C</u>
Division of Student Loan Program		
Core - Federal Loan Compliance	HB Section	<u>3.120</u>

3. PROGRAM LISTING (list programs included in this core funding)

Federal Loan Compliance

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,500,000	8,500,000	14,500,000	8,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,500,000	8,500,000	14,500,000	8,500,000
Actual Expenditures (All Funds)	6,109,610	1,908,658	11,082,752	N/A
Unexpended (All Funds)	2,390,390	6,591,342	3,417,248	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,390,390	6,591,342	3,417,248	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Federal Loan Compliance is mostly used to pay our servicer (ECMC). Our contract with ECMC requires DHEWD to pay a flat percentage of whatever collections were for each month. Per Dear Colleague Letter (DCL) GEN-21-03, issued by the United States Department of Education, guaranty agencies were told they must halt collections. This halt has now been in place for over two years, retroactive to March 13, 2020. The DCL also mandated that GA's return all forced payments such as garnishment and tax offset, as well as voluntary payments if a borrower requested a refund. Additionally, GA's were required to return interest and a portion of collection costs on loans that had previously been rehabilitated or consolidated. This resulted in a very large amount of money sent to ECMC for them to refund on our behalf in FY2022.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
FEDERAL LOAN COMPLIANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	8,000,000	8,000,000	
				PD	0.00	0	0	500,000	500,000	
				Total	0.00	0	0	8,500,000	8,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	587	5075		EE	0.00	0	0	(8,000,000)	(8,000,000)	Core Reduction-Program Ending
Core Reduction	587	3134		PD	0.00	0	0	(500,000)	(500,000)	Core Reduction-Program Ending
NET DEPARTMENT CHANGES					0.00	0	0	(8,500,000)	(8,500,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL LOAN COMPLIANCE									
CORE									
EXPENSE & EQUIPMENT									
GUARANTY AGENCY OPERATING	6,367,620	0.00	8,000,000	0.00	0	0.00	0	0.00	
TOTAL - EE	6,367,620	0.00	8,000,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GUARANTY AGENCY OPERATING	4,715,132	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	4,715,132	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	11,082,752	0.00	8,500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$11,082,752	0.00	\$8,500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL LOAN COMPLIANCE								
CORE								
PROFESSIONAL SERVICES	6,367,620	0.00	8,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	6,367,620	0.00	8,000,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,715,132	0.00	1	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	499,999	0.00	0	0.00	0	0.00
TOTAL - PD	4,715,132	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,082,752	0.00	\$8,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,082,752	0.00	\$8,500,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.120

Program Name: Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

1a. What strategic priority does this program address?

Affordability, Access and Success

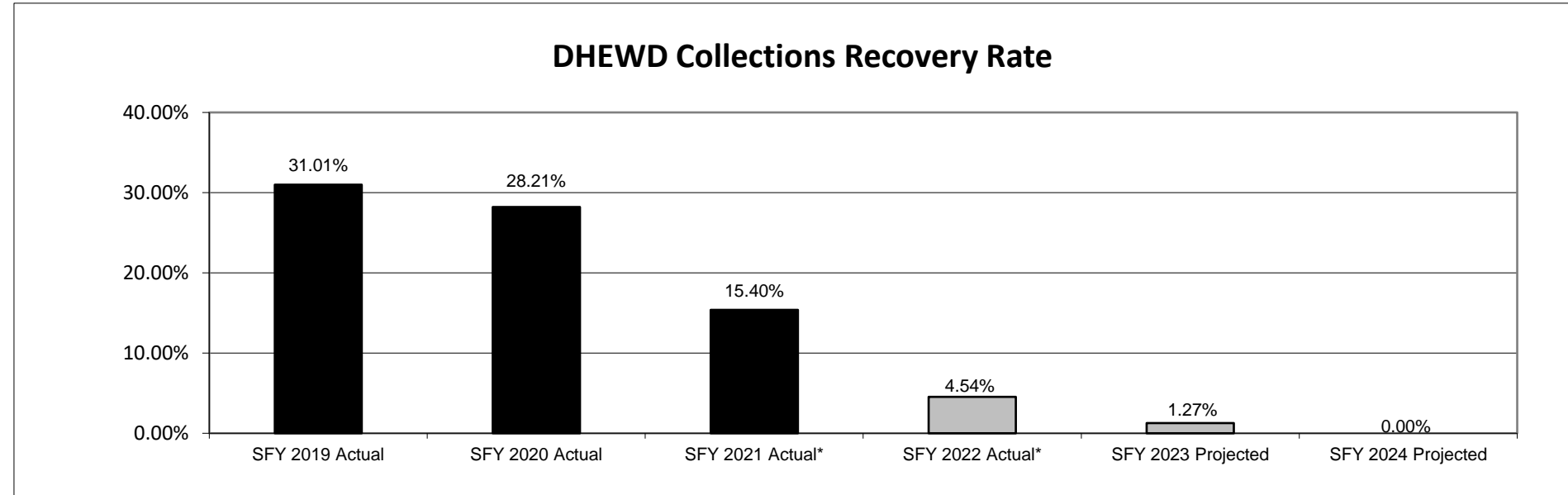
1b. What does this program do?

As part of its statutory requirements, the Missouri Student Loan Program contracts with a loan servicer, which subcontracts with collection agencies to collect on defaulted loans. The program pays the loan servicer a percentage of the amount collected by the collection agencies. The Guaranty Agency Operating Fund share of collection revenues is described in the Collection Payments Transfer appropriation request.

Dear Colleague Letter (DCL) GEN-21-03 was issued by the United States Department of Education May 12, 2021 in response to the COVID-19 pandemic. The DCL directed DHEWD to **halt** collections and the accrual of interest on defaulted accounts, retroactive to March 13, 2020. This directive lasts through December 31, 2022. As a result, the program experienced a decline in collections rate from defaulted borrowers during FY 2021 and FY 2022. The loan program is ending effective October 1, 2022, so there will also be a decline during FY 2023.

2a. Provide an activity measure(s) for the program.

The recovery rate represents the percentage (%) of DHEWD's outstanding defaulted loan balances recovered through collections in a given year.



*The FY 2021 & FY2022 declines were due to the USDE order to halt collections as a result of the COVID-19 pandemic. The FY 2023 projected recovery rate is affected by DHEWD's decision to exit the loan program.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.120

Program Name: Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

2b. Provide a measure(s) of the program's quality.

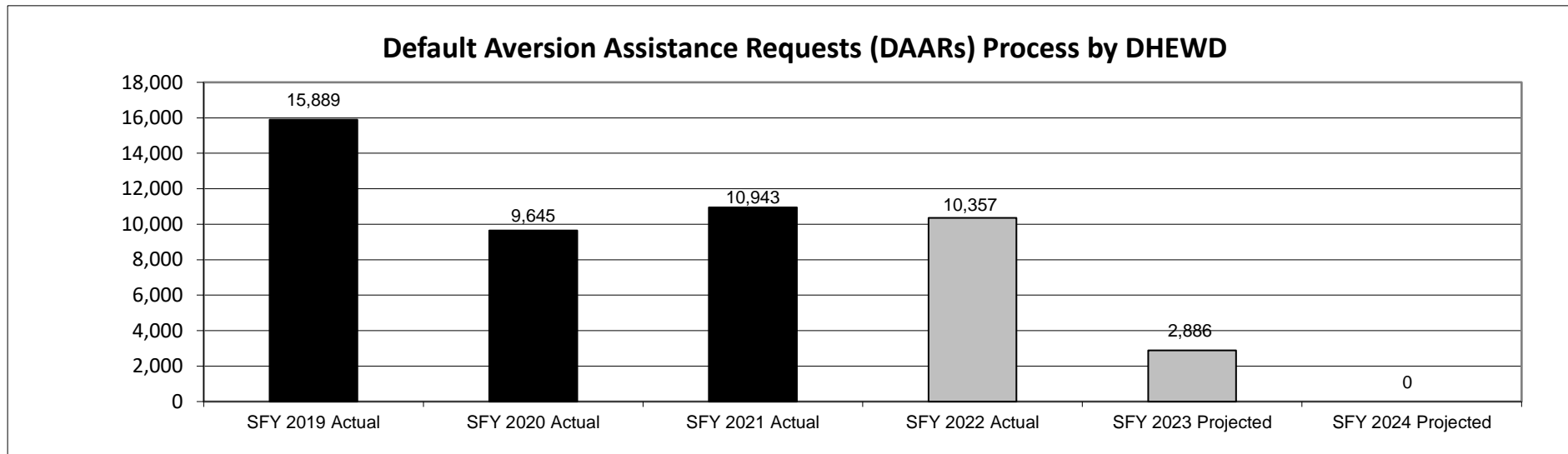
DHEWD Administrative Wage Garnishment Collections Rate Among Other Guaranty Agencies

FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Projected
6th out of 22 Agencies	6th out of 20 Agencies	No data	No data	No data	No data

*Data regarding guaranty agency (GA) collections are compiled by the USDE and then distributed to GA's. Due to USDE's order to halt collections as a result of the COVID-19 pandemic, data regarding collections are not available for FY 2021, FY 2022, and FY 2023.

2c. Provide a measure(s) of the program's impact.

DHEWD provides collections assistance to lenders for loans that become 60 days or more delinquent to try to avert default of the loan.



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

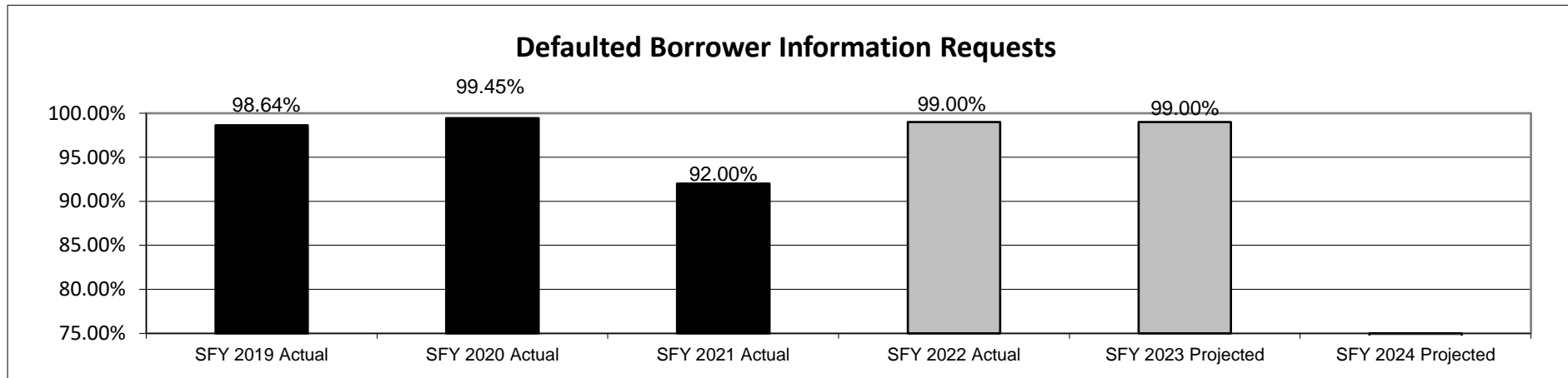
HB Section(s): 3.120

Program Name: Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

2d. Provide a measure(s) of the program's efficiency.

DHEWD's call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. DHEWD has established a baseline goal for this measure of a 97% timely response rate. The FY 2021 reduction in timely response was a direct result of a large volume of written requests received in our office. These written requests were in response to several required COVID-19 mailings sent to borrowers by DHEWD. These mailings also caused a large increase in calls, which made it difficult to respond timely to borrower requests.



PROGRAM DESCRIPTION

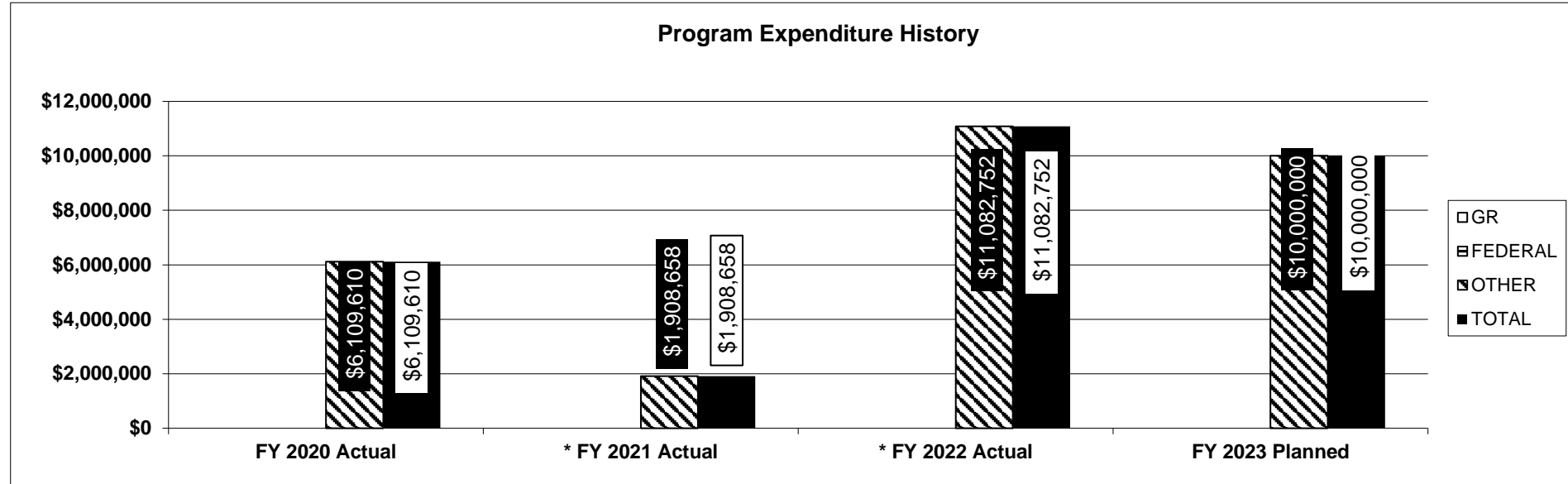
Department of Higher Education and Workforce Development

HB Section(s): 3.120

Program Name: Federal Loan Compliance

Program is found in the following core budget(s): Federal Loan Compliance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Federal Loan Compliance is mostly used to pay our servicer (ECMC). The contract with ECMC requires DHEWD to pay a flat percentage of whatever collections were for each month. Per Dear Colleague Letter GEN-21-03, issued by the United States Department of Education, guaranty agencies were told they must halt collections, retroactive to March 13, 2020. The DCL also mandated that GA's return all forced payments such as garnishment and tax offset, as well as voluntary payments if a borrower requested a refund. Additionally, GA's were required to return interest and a portion of collection costs on loans that had previously been rehabilitated or consolidated. This resulted in a very large amount of money sent to ECMC for them to refund on our behalf.

4. What are the sources of the "Other " funds?

Guaranty Agency Operating Fund (0880)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55712C									
Division of Student Loan Program																			
Core - Collection Payments Transfer										HB Section					3.125				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request										FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total						GR	Federal	Other	Total						
PS	0	0	0	0	PS	0	0	0	0	PS	0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0					
PSD	0	0	0	0	PSD	0	0	0	0	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0					
Total	0	0	0	0	Total	0	0	0	0	Total	0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds:					Other Funds:														
2. CORE DESCRIPTION																			
<p>The Higher Education Act requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund. It also requires the guaranty agencies to transfer default aversion fees from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This request for \$15,000,000 in transfer authority is necessary to enable DHEWD to transfer the appropriate amount of collections from and on behalf of defaulted borrowers, initially deposited in the Federal Student Loan Reserve Fund, to the Guaranty Agency Operating Fund as required by the Federal Law. This request actually relates to revenues from collection activity performed by the guaranty agency. However, because collection revenues must first be deposited in the Federal Fund, which is property of the federal government, the portion earned by the guaranty agency must be transferred to the Guaranty Agency Operating Fund. The appropriation also allows DHEWD to transfer one percent of the principal and interest of delinquent loans from the Federal Student Loan Reserve Fund to the Guaranty Agency Operating Fund. This money is used to provide default aversion assistance to lenders when a loan becomes more than 60 days delinquent.</p> <p>Due to the loan program ending, DHEWD has completed a Core Reduction of \$15,000,000 to zero out the funds.</p>																			

CORE DECISION ITEM

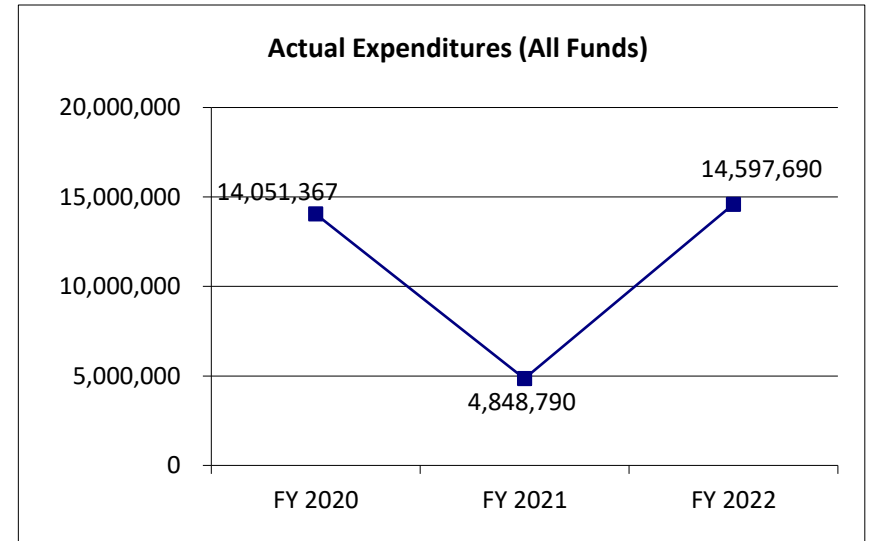
Department of Higher Education and Workforce Development	Budget Unit	55712C
Division of Student Loan Program		
Core - Collection Payments Transfer	HB Section	3.125

3. PROGRAM LISTING (list programs included in this core funding)

Student Loan Collection Payments

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Actual Expenditures (All Funds)	14,051,367	4,848,790	14,597,690	N/A
Unexpended (All Funds)	948,633	10,151,210	402,310	N/A
		(1)	(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	948,633	10,151,210	402,310	N/A
		(1)	(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) Transfers typically happen three times per year. Due to the collections pause mandated in Dear Colleague Letter (DCL) GEN-21-03, the United States Department of Education (USDE) has allowed guaranty agencies to transfer money from the federal fund to the operating fund to reimburse agencies for lost revenue. These additional transfers caused an increase in expenditures for FY22.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
COLLECTION PAYMENTS TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	588 T525 TRF	0.00	0	0	(15,000,000)	(15,000,000)	Core Reduction-Program Ending
NET DEPARTMENT CHANGES		0.00	0	0	(15,000,000)	(15,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COLLECTION PAYMENTS TRANSFER									
CORE									
FUND TRANSFERS									
FEDERAL STUDENT LOAN RESERVE	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00	
TOTAL - TRF	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00	
TOTAL	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$14,597,690	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COLLECTION PAYMENTS TRANSFER								
CORE								
TRANSFERS OUT	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	14,597,690	0.00	15,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,597,690	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,597,690	0.00	\$15,000,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit					55717C									
Division of Student Loan Program										HB Section					3.130				
Core - Federal Student Loan Reserve Fund																			
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request										FY 2024 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	0	0	0	0	Total	0	0	0	0										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Federal Student Loan Reserve Fund (0881)					Other Funds:														
2. CORE DESCRIPTION																			
<p>This fund is used to purchase loans from lenders and reimburse monies to the federal government as necessary. The United States Department of Education (USDE) requires DHEWD to purchase eligible loans from lenders within 45 to 90 days of the date a lender submits the purchase request. If DHEWD cannot purchase loans timely due to inadequate appropriation authority, the USDE will not reimburse DHEWD for the loan purchases and may revoke DHEWD's authority to act as a guaranty agency for the Federal Family Education Loan Program (FFEL).</p> <p>Because of the Healthcare and Education Affordability Reconciliation Act, enacted March 30, 2010 (Public Law 111-152), the authority to make or insure new loans under the FFEL Program ended June 30, 2010, as all subsequent loans are disbursed through the Federal Direct Loan Program. DHEWD will continue to purchase existing DHEWD-guaranteed loans held by FFEL Program lenders through September 29, 2022. The loan program will end effective October 1, 2022. The fund is the property of the federal government.</p> <p>Due to the loan program ending, for FY 2024, DHEWD has completed a Core Reduction of \$120,000,000 has been completed to zero out the funds.</p>																			

CORE DECISION ITEM

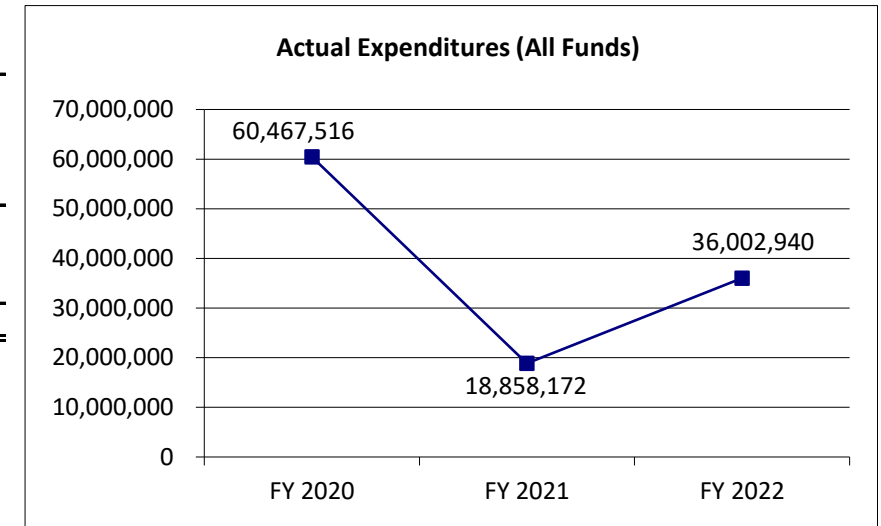
Department of Higher Education and Workforce Development	Budget Unit	<u>55717C</u>
Division of Student Loan Program		
Core - Federal Student Loan Reserve Fund	HB Section	<u>3.130</u>

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	120,000,000	120,000,000	120,000,000	120,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	120,000,000	120,000,000	120,000,000	120,000,000
Actual Expenditures (All Funds)	60,467,516	18,858,172	36,002,940	N/A
Unexpended (All Funds)	59,532,484	101,141,828	83,997,060	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	59,532,484	101,141,828	83,997,060	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2020 and FY 2021, Federal Student Aid provided Disaster Guidance to FFEL lenders related to the COVID-19 pandemic, allowing cessation of payments on loans they hold. This resulted in a significant drop in the number of default claims paid during those years. DHEWD will continue to purchase existing DHEWD-guaranteed loans held by FFEL Program lenders through September 29, 2022. The loan program will end effective October 1, 2022.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LOAN PROGRAM REVOLVING FUND

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	0	120,000,000	120,000,000	
	Total		0.00	0	0	120,000,000	120,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	589 0067	PD	0.00	0	0	(120,000,000)	(120,000,000)	Core Reduction-Program Ending
NET DEPARTMENT CHANGES			0.00	0	0	(120,000,000)	(120,000,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM-SPECIFIC								
FEDERAL STUDENT LOAN RESERVE	36,002,940	0.00	120,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	36,002,940	0.00	120,000,000	0.00	0	0.00	0	0.00
TOTAL	36,002,940	0.00	120,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$36,002,940	0.00	\$120,000,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM REVOLVING FUND								
CORE								
PROGRAM DISTRIBUTIONS	34,642,998	0.00	119,999,999	0.00	0	0.00	0	0.00
REFUNDS	1,359,942	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	36,002,940	0.00	120,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$36,002,940	0.00	\$120,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$36,002,940	0.00	\$120,000,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This appropriation request is part of the Missouri Student Loan Program. These requested funds will be needed to purchase defaulted and discharged student loans from lenders and to return or reimburse monies to the federal government as necessary. The fund balance related to this appropriation is the property of the federal government.

As an agent of the United States Department of Education (USDE), the Student Loan Program insures private commercial banks against loss from defaulted and discharged student loans. Lenders are insured at 97 to 98 percent of the outstanding principal and interest at time of default for defaulted loans, depending on the loan disbursement date, and 100 percent for loans discharged due to death, disability, closed school, and bankruptcy. DHEWD must review each claim filed by a lender to ensure the lender has complied with all federal laws and regulations throughout the life of the loan to that point. If the lender fails to comply with all federal and DHEWD guidelines, the insurance claim will be denied and the lender loses the federal loan guarantee and must try to collect the loan. In FY 2022, the program reviewed and paid approximately 4,800 claims. The program is reinsured by the federal government at 100 percent for all claim types.

After purchasing defaulted loans, DHEWD attempts to recover the defaulted debt through various collection efforts. The proceeds from defaulted student loan collections are deposited into the Federal Student Loan Reserve Fund, and the portion due to the Guaranty Agency Operating Fund is subsequently transferred to that fund.

The enactment of the Healthcare and Education Affordability Reconciliation Act of 2010 (Public Law 111-152) makes it difficult for DHEWD to predict future claim volume. As a result of the law, DHEWD no longer has authority to guarantee new federal student loans effective June 30, 2010, as those loans are now disbursed through the Federal Direct Loan Program. In FY 2020 and FY 2021, Federal Student Aid provided Disaster Guidance to FFEL lenders related to the COVID-19 pandemic, allowing cessation of payments on loans they hold. This resulted in a significant drop in the number of default claims paid during those years. DHEWD will continue to purchase existing DHEWD-guaranteed loans held by FFEL Program lenders through September 29, 2022. The loan program will end effective October 1, 2022.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

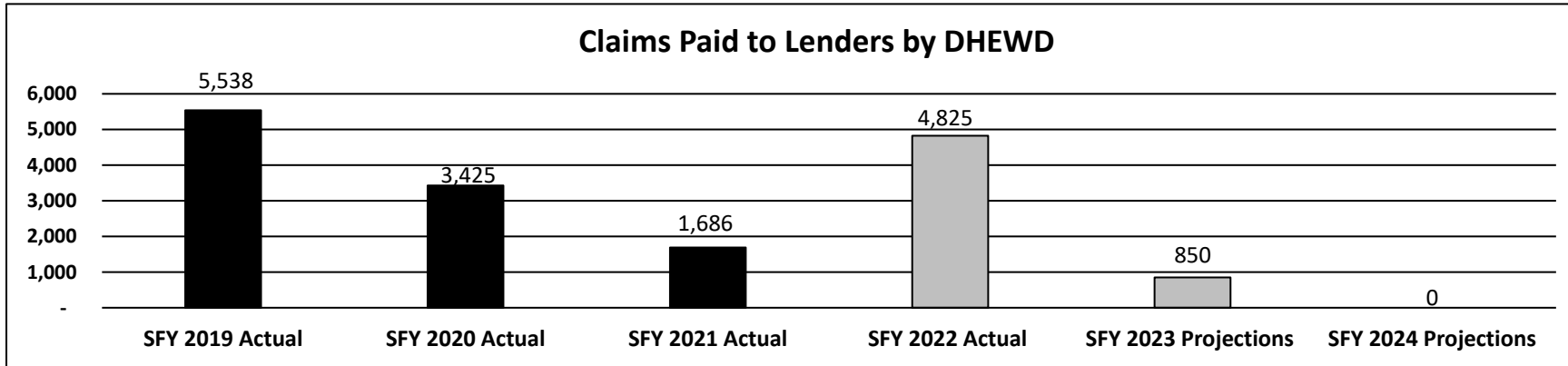
HB Section(s): 3.130

Program Name: Federal Student Loan Reserve

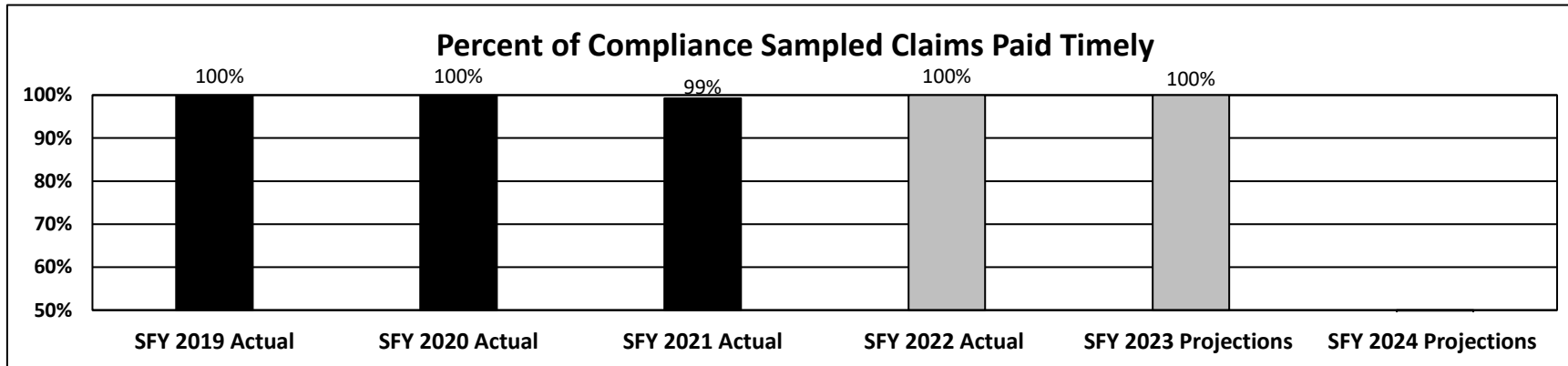
Program is found in the following core budget(s): Federal Student Loan Reserve Fund

2a. Provide an activity measure(s) for the program.

DHEWD measures the number of claims paid to lenders in a given year. There is no baseline goal as all claims received, if properly filed, must be paid from this fund. This count reflects what gets into our default inventory for us to recover.



2b. Provide a measure(s) of the program's quality.



Each month DHEWD staff review a sample of claims to verify claims are paid timely. This measure demonstrates DHEWD's efforts to monitor and verify all our claim types are paid accurately, completely and timely, within required federal regulations.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

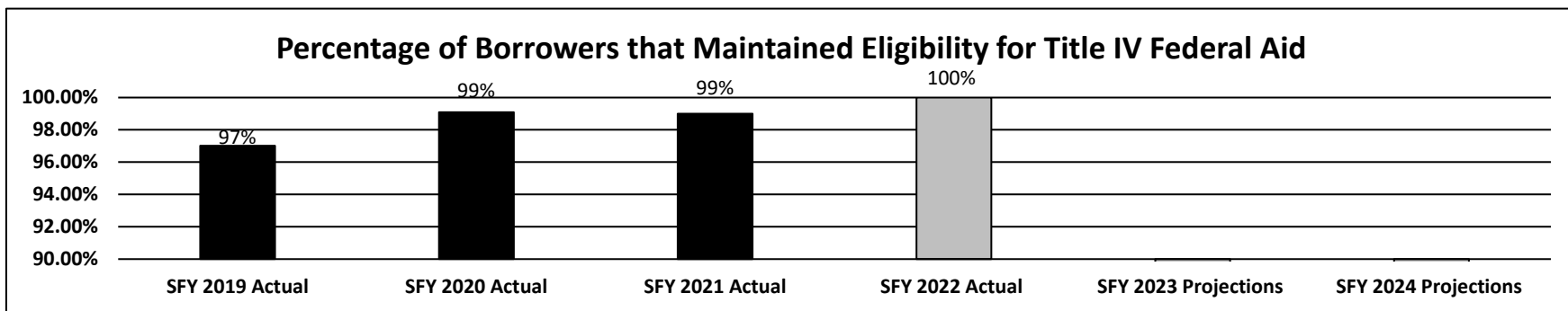
HB Section(s): 3.130

Program Name: Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

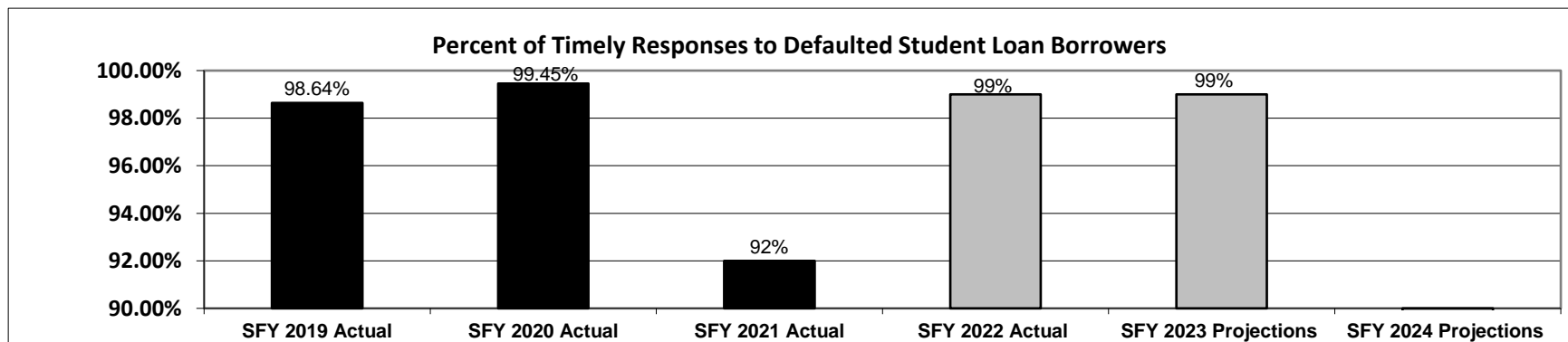
2c. Provide a measure(s) of the program's impact.

This measure demonstrates DHEWD's impact in helping defaulted borrowers regain eligibility for Title IV financial assistance. Accounts are monitored each month to verify they have maintained eligibility. If a defaulted student loan borrower falls behind in their repayment, DHEWD makes additional efforts to contact the borrower to encourage them to continue making payments to maintain eligibility. DHEWD has established a baseline goal to keep 90% of borrowers approved for reinstatement eligible for aid each month. This measure is no longer applicable effective July 1, 2022 as ECMC began processing reinstatement requests on behalf of DHEWD on this date.



2d. Provide a measure(s) of the program's efficiency.

The DHEWD call center measures the time it takes to provide a letter to defaulted student loan borrowers who have requested information about their loans. A letter issued within 2 days of the request is considered a timely response. DHEWD has established a baseline goal for this measure of a 97% timely response rate. The FY 2021 reduction in timely response was a direct result of a large volume of written requests received in our office. These written requests were in response to several required COVID-19 mailings sent to borrowers by DHEWD. These mailings also caused a large increase in calls, which made it difficult to respond timely to borrower requests.



PROGRAM DESCRIPTION

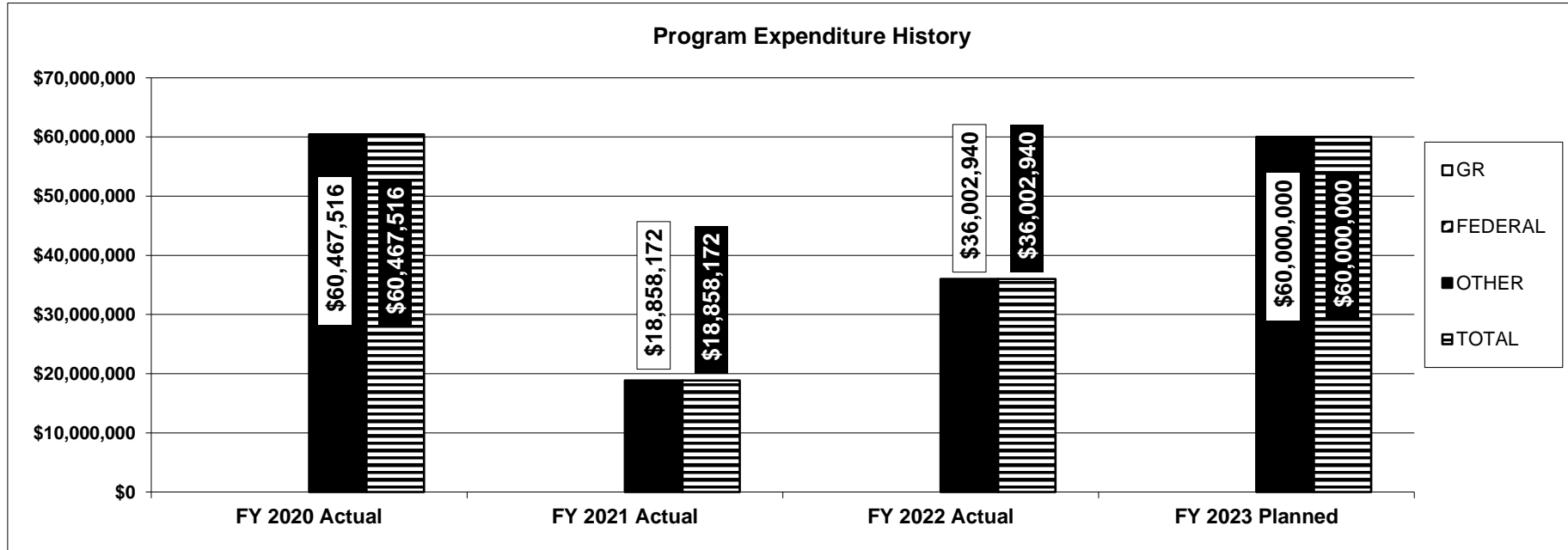
Department of Higher Education and Workforce Development

HB Section(s): 3.130

Program Name: Federal Student Loan Reserve

Program is found in the following core budget(s): Federal Student Loan Reserve Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2020 and FY 2021, Federal Aid provided Disaster Guidance to FFEL lenders related to the COVID-19 pandemic, allowing cessation of payments on loans they hold. This resulted in a significant drop in the number of default claims paid during those years. DHEWD will continue to purchase existing DHEWD-guaranteed loans held by FFEL Program lenders through September 29, 2022. The loan program will end effective October 1, 2022.

4. What are the sources of the "Other " funds?

Federal Student Loan Reserve Fund (0881)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Higher Education Act of 1965, as amended, 20 U.S.C. 1071, et seq.; 34 C.F.R. Parts 658 and 682; Sections 173.095 - 173.187, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development
Division of Student Loan Program
Core - Tax Refund Offset

Budget Unit 55720C
HB Section 3.135

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Debt Offset Escrow fund enabled DHEWD to transfer state income tax refunds of defaulted borrowers' whose loans were guaranteed by the DHEWD Student Loan Program to its Federal Fund. This appropriation request was part of the DHEWD Student Loan Program. Section 143.781, RSMo, authorizes DHEWD to make tax refund offsets against debts owed to the state agency.

Due to the loan program ending, for FY 2024, DHEWD has completed a Core Reduction of \$500,000 to zero out the funds.

CORE DECISION ITEM

Department of Higher Education and Workforce Development

Budget Unit 55720C

Division of Student Loan Program

Core - Tax Refund Offset

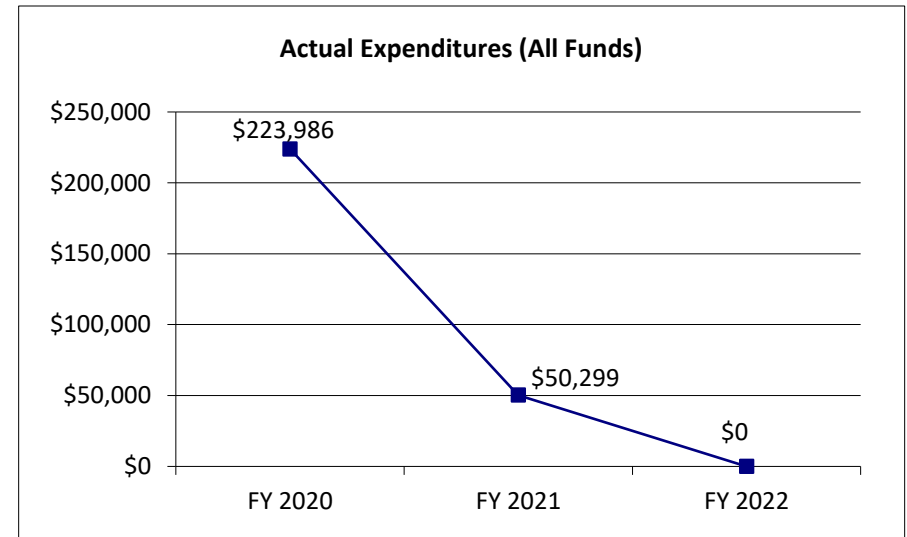
HB Section 3.135

3. PROGRAM LISTING (list programs included in this core funding)

Loan Program Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	750,000	750,000	750,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	750,000	750,000	750,000	500,000
Actual Expenditures (All Funds)	223,986	50,299	0	N/A
Unexpended (All Funds)	526,014	699,701	750,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	526,014	699,701	750,000	N/A
		(1)	(1)	



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) In FY 2021, the United State Department of Education, in response to the pandemic, ordered guaranty agencies to halt collections, retroactive to March 13, 2020. This resulted in a reduction of funds collected through state tax offset for FY 2020 and FY 2021. It also resulted in no funds being collected during FY 2022.

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
LOAN PROGRAM TAX REFUND OFFSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000	500,000	
	Total	0.00	0	0	500,000	500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	590 T289 TRF	0.00	0	0	(500,000)	(500,000)	Core Reduction-Program Ending
NET DEPARTMENT CHANGES		0.00	0	0	(500,000)	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOAN PROGRAM TAX REFUND OFFSE									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOAN PROGRAM TAX REFUND OFFSE								
CORE								
TRANSFERS OUT	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55732C</u>				
Division of Student Loan Program									
Core - Transfer to Federal Student Loan Reserve Fund					HB Section <u>3.140</u>				
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Higher Education Amendments (HEA) of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Reserve Fund, which is the property of the federal government. All amounts collected from defaulted borrowers are first deposited into the Federal Reserve Fund, with DHEWD's portion transferred out into the Guaranty Agency Operating Fund. Due to reconciling items, it is sometimes necessary to transfer funds back to the Federal Fund. In addition, the HEA also requires DHEWD to ensure that the Federal Reserve Fund has cash flow sufficient to pay claims to lenders and meet federally mandated reserve levels. At times it may be necessary to transfer an amount from the Guaranty Agency Operating Fund (0880) to the Federal Fund to maintain the minimum reserve level.</p> <p>This appropriation was infrequently used, but was necessary to ensure federal compliance in the event that DHEWD was required to transfer money to the Federal Reserve Fund from the Guaranty Operating Fund in order to make adjustments to collections from defaulted borrowers, and to ensure that the Federal Fund has sufficient cash flow to meet obligations and minimum reserve levels.</p> <p>Due to the loan program ending, for FY 2024, DHWED has completed a Core Reduction of \$1,000,000 to zero out the funds.</p>									

CORE DECISION ITEM

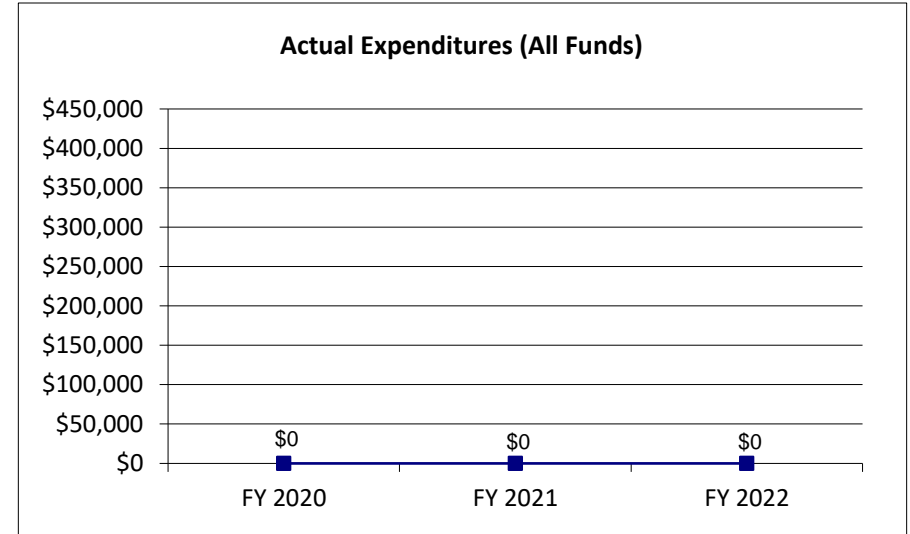
Department of Higher Education and Workforce Development	Budget Unit	<u>55732C</u>
Division of Student Loan Program		
Core - Transfer to Federal Student Loan Reserve Fund	HB Section	<u>3.140</u>

3. PROGRAM LISTING (list programs included in this core funding)

Federal Student Loan Reserve

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000,000	1,000,000	1,000,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR
 GUARANTY AGENCY OPER-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	0	1,000,000	1,000,000	
				Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	591	T463	TRF		0.00	0	0	(1,000,000)	(1,000,000)	Core Reduction-Program Ending
NET DEPARTMENT CHANGES					0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				TRF	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GUARANTY AGENCY OPER-TRANSFER								
CORE								
FUND TRANSFERS								
GUARANTY AGENCY OPERATING	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GUARANTY AGENCY OPER-TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55763C</u>				
Office of Workforce Development					HB Section <u>3.150</u>				
Core: Workforce Development Administration									
1. CORE FINANCIAL SUMMARY									
	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	17,605,162	0	17,605,162	PS	0	0	0	0
EE	0	2,889,534	0	2,889,534	EE	0	0	0	0
PSD	0	595,226		595,226	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	21,089,922	0	21,089,922	Total	0	0	0	0
FTE	0.00	319.99	0.00	319.99	FTE				0.00
Est. Fringe	0	11,409,727	0	11,409,727	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Office of Workforce Development (OWD) administers employment and training programs authorized and funded by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services, and other federal employment and training programs that complement the state workforce system. The programs and services provided through these funding sources include, but are not limited to, job search assistance to connect job seekers with employment opportunities, job preparation activities, work based learning and skill training for eligible adults, dislocated workers, veterans, unemployment insurance claimants, and youth. This core also includes funding for the Show-Me Heroes Program which promotes the hiring of veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.</p> <p>The FY 2023 one-time funds of \$1,500 have been removed from the FY 2024 budget request. Federal PSD includes \$500,000 Show-Me Heroes Program (Fund 0995).</p> <p>Core Reallocation of 2 FTE has been completed. This FTE reallocation is for the two NDI FTE requests for the Agency Budget Analyst and Senior Accountant positions from federal funding to cost allocation split between federal and general revenue, 70/30 split.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workforce Administration									

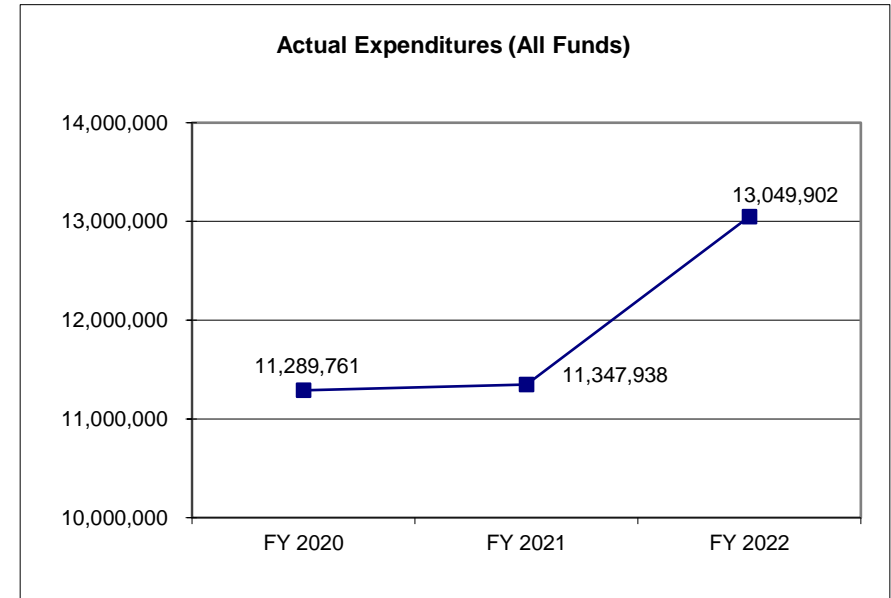
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Office of Workforce Development
Core: Workforce Development Administration

Budget Unit 55763C
HB Section 3.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	19,180,755	19,761,538	19,945,271	21,091,422
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,180,755	19,761,538	19,945,271	21,091,422
Actual Expenditures (All Funds)	11,289,761	11,347,938	13,049,902	N/A
Unexpended (All Funds)	7,890,994	8,413,600	6,895,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,441,660	7,914,180	6,395,372	N/A
Other	450,232	499,422	500,000	N/A
	(1)	(1) (2) (3)	(1) (3)	(4)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) Lapse due to vacancies and reductions in PS expenditures due to retirements.
 - (2) Workforce Development experienced federal funding reductions.
 - (3) A significant amount of operational expenses, including travel, were postponed due to the pandemic.
 - (4) FY 2023 includes one-time appropriations of \$1,500 that have been removed from the FY 2024 budget request.

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
WORKFORCE DEVELOPMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	321.99	0	17,605,162	0	17,605,162	
				EE	0.00	0	2,891,034	0	2,891,034	
				PD	0.00	0	595,226	0	595,226	
				Total	321.99	0	21,091,422	0	21,091,422	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	324	5161		EE	0.00	0	(1,500)	0	(1,500)	REMOVAL OF 1X FUNDS
Core Reallocation	1824	5160		PS	(2.00)	0	0	0	0	This FTE reallocation is for the two NDI FTE fund switch requests for the Agency Budget Analyst and Senior Accountant cost allocated positions.
NET DEPARTMENT CHANGES					(2.00)	0	(1,500)	0	(1,500)	
DEPARTMENT CORE REQUEST										
				PS	319.99	0	17,605,162	0	17,605,162	
				EE	0.00	0	2,889,534	0	2,889,534	
				PD	0.00	0	595,226	0	595,226	
				Total	319.99	0	21,089,922	0	21,089,922	
GOVERNOR'S RECOMMENDED CORE										
				PS	319.99	0	17,605,162	0	17,605,162	
				EE	0.00	0	2,889,534	0	2,889,534	
				PD	0.00	0	595,226	0	595,226	
				Total	319.99	0	21,089,922	0	21,089,922	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WORKFORCE DEVELOPMENT									
CORE									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	0	0.00	
TOTAL - PS	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	0	0.00	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	0	0.00	
TOTAL - EE	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	0	0.00	
PROGRAM-SPECIFIC									
DIV JOB DEVELOPMENT & TRAINING	161,150	0.00	95,226	0.00	95,226	0.00	0	0.00	
SHOW-ME HEROES	0	0.00	500,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	161,150	0.00	595,226	0.00	595,226	0.00	0	0.00	
TOTAL	13,049,902	246.98	21,091,422	321.99	21,089,922	319.99	0	0.00	
OPERATIONS BUDGET FTE - 1555001									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	33,250	0.70	0	0.00	
TOTAL - PS	0	0.00	0	0.00	33,250	0.70	0	0.00	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	9,050	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,050	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	42,300	0.70	0	0.00	
OPERATIONS FISCAL FTE - 1555002									
PERSONAL SERVICES									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	43,835	0.70	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,835	0.70	0	0.00	
EXPENSE & EQUIPMENT									
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	10,678	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,678	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	54,513	0.70	0	0.00	
GRAND TOTAL	\$13,049,902	246.98	\$21,091,422	321.99	\$21,186,735	321.39	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 55763C BUDGET UNIT NAME: Workforce Development Administration HOUSE BILL SECTION: 3.150	DEPARTMENT: Higher Education and Workforce Development DIVISION: Office of Workforce Development
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Federal Fund (Fund 0155)	PS	1,760,516	10%
Federal Fund (Fund 0155)	E&E	288,953	10%

Flexibility will allow MDHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0	\$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2022.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	(2.00)	0	0.00
ADMINISTRATIVE MANAGER	2,668	0.04	68,899	1.00	68,899	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	39,274	0.00	39,274	0.00	0	0.00
ECONOMIC DEVELOPMENT MANAGER	2,820	0.04	72,826	1.00	72,826	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	172,176	4.00	172,176	4.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	107,610	2.00	107,610	2.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	164,657	4.65	5,731,482	154.00	5,731,482	154.00	0	0.00
BENEFIT PROGRAM SPECIALIST	16,349	0.39	483,326	11.00	483,326	11.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	48,416	1.10	1,354,261	30.00	1,354,261	30.00	0	0.00
OTHER	0	0.00	4,684,238	0.68	4,684,238	0.68	0	0.00
ADMINISTRATIVE SUPPORT CLERK	542,845	15.84	30,743	0.65	30,743	0.65	0	0.00
LEAD ADMINISTRATIVE SUPPORT ASSIS	52,780	1.35	55,174	1.35	55,174	1.35	0	0.00
ADMINISTRATIVE SUPPORT PROFESSIC	104,776	2.50	59,464	1.40	59,464	1.40	0	0.00
DIRECTOR	542,070	6.96	776,296	9.80	776,296	9.80	0	0.00
DIRECTOR OF EXTERNAL RELATIONS	43,308	0.50	0	0.00	0	0.00	0	0.00
SENIOR MANAGER	386,195	5.67	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	198,717	3.04	536,366	8.00	536,366	8.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK HOL	73,083	1.87	2,560	32.14	2,560	32.14	0	0.00
CHIEF OF STAFF	43,242	0.44	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR	52,259	0.87	58,412	1.00	58,412	1.00	0	0.00
SENIOR PERFORMANCE ADVISOR	74,864	1.00	0	0.00	0	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	28,723	0.50	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	40,418	1.00	40,418	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	104,766	1.45	104,766	1.45	0	0.00
PUBLIC RELATIONS SPECIALIST	67,145	1.81	51,376	1.32	51,376	1.32	0	0.00
SENIOR PUBLIC RELATIONS SPECIALIS	67,007	1.63	85,377	1.98	85,377	1.98	0	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	76,079	1.32	76,079	1.32	0	0.00
COMMISSIONER	93,351	0.50	97,953	0.50	97,953	0.50	0	0.00
DEPUTY COMMISSIONER	42,516	0.35	44,614	0.35	44,614	0.35	0	0.00
ASSISTANT COMMISSIONER	162,824	1.44	173,405	1.53	173,405	1.53	0	0.00
CHIEF COUNSEL	50,174	0.50	52,648	0.50	52,648	0.50	0	0.00
SENIOR COUNSEL	37,127	0.50	38,794	0.50	38,794	0.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
CORE								
PRINCIPAL ASSISTANT BOARD/COMMIS:	29,483	0.55	27,704	0.50	27,704	0.50	0	0.00
AGENCY BUDGET ANALYST	0	0.00	36,157	0.70	36,157	0.70	0	0.00
AGENCY BUDGET SR. ANALYST	24,144	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	54,464	1.71	69,828	2.10	69,828	2.10	0	0.00
SENIOR ACCOUNTS ASSISTANT	24,030	0.64	59,509	1.40	59,509	1.40	0	0.00
ACCOUNTANT	27,819	0.70	30,582	0.70	30,582	0.70	0	0.00
INTERMEDIATE ACCOUNTANT	71,265	1.48	41,736	0.70	41,736	0.70	0	0.00
ASSISTANT DIRECTOR	159,632	2.26	169,715	2.10	169,715	2.10	0	0.00
GRANTS SPECIALIST	33,076	0.69	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	30,510	0.70	25,067	0.70	25,067	0.70	0	0.00
PROCUREMENT SPECIALIST	43,072	0.70	39,289	0.70	39,289	0.70	0	0.00
HUMAN RESOURCES GENERALIST	35,786	0.85	34,389	0.85	34,389	0.85	0	0.00
HUMAN RESOURCES SPECIALIST	118,075	2.17	91,514	1.70	91,514	1.70	0	0.00
BENEFIT PROGRAM ASSOCIATE	3,627,484	100.31	37,007	1.00	37,007	1.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	318,787	8.35	278,229	7.00	278,229	7.00	0	0.00
BENEFIT PROGRAM SPECIALIST	379,516	8.82	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	2,801,643	59.36	1,570,388	31.00	1,570,388	31.00	0	0.00
NETWORK INFRASTRUCTURE TECHNIC	73,632	1.58	36,003	0.79	36,003	0.79	0	0.00
FACILITIES ASSOCIATE	63,703	1.82	59,508	1.58	59,508	1.58	0	0.00
FACILITITES SERVICES SUPV	12,975	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	0	0.00
TRAVEL, IN-STATE	408,263	0.00	596,494	0.00	596,494	0.00	0	0.00
TRAVEL, OUT-OF-STATE	39,585	0.00	80,123	0.00	80,123	0.00	0	0.00
FUEL & UTILITIES	0	0.00	11,965	0.00	11,965	0.00	0	0.00
SUPPLIES	96,536	0.00	494,776	0.00	494,356	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	145,171	0.00	223,983	0.00	223,983	0.00	0	0.00
COMMUNICATION SERV & SUPP	408,778	0.00	309,812	0.00	309,632	0.00	0	0.00
PROFESSIONAL SERVICES	709,627	0.00	680,599	0.00	680,599	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	350	0.00	9,780	0.00	9,780	0.00	0	0.00
M&R SERVICES	44,752	0.00	137,294	0.00	137,294	0.00	0	0.00
COMPUTER EQUIPMENT	12,558	0.00	15,704	0.00	14,804	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE DEVELOPMENT								
CORE								
OFFICE EQUIPMENT	32,364	0.00	78,295	0.00	78,295	0.00	0	0.00
OTHER EQUIPMENT	11,435	0.00	44,715	0.00	44,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,123	0.00	25,123	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,074	0.00	87,771	0.00	87,771	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	84,495	0.00	55,787	0.00	55,787	0.00	0	0.00
MISCELLANEOUS EXPENSES	47,752	0.00	27,813	0.00	27,813	0.00	0	0.00
TOTAL - EE	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	0	0.00
PROGRAM DISTRIBUTIONS	161,150	0.00	592,666	0.00	592,666	0.00	0	0.00
REFUNDS	0	0.00	2,560	0.00	2,560	0.00	0	0.00
TOTAL - PD	161,150	0.00	595,226	0.00	595,226	0.00	0	0.00
GRAND TOTAL	\$13,049,902	246.98	\$21,091,422	321.99	\$21,089,922	319.99	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,049,902	246.98	\$21,091,422	321.99	\$21,089,922	319.99		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

Workforce Administration provides:

- Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser.
- On-going implementation of new and expanding employment and training programs.
- The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	169,298	103,281	108,445	68,381	71,800	62,884	64,771	67,361	70,729
Participants Served-In Person	84,031	51,582	54,161	28,592	30,022	42,461	43,735	45,484	47,758
Participants Served-On Line	85,267	51,699	54,284	39,789	41,778	20,533	21,149	21,995	23,095

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and the self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. Due to the COVID-19 pandemic, office closures directly affected the number services provided during FY 2021.

Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2023 thru FY 2025 are estimated to increase by 3%, 4%, and 5% respectively.

Hours of Compliance Monitoring	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Compliance & Administration	4,849	3,359	3,527	12,051	12,413	10,687	12,909	13,425	13,962
Financial	See Below***								

**The sub-recipients are monitored on-site annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards. Beginning in FY 2021, sub-recipient monitoring has been conducted quarterly rather than annually.

***Beginning in FY 2020, financial monitoring will not be conducted by department staff but rather will be completed via contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: **Workforce Administration**

Program is found in the following core budget(s): **Workforce Development Administration**

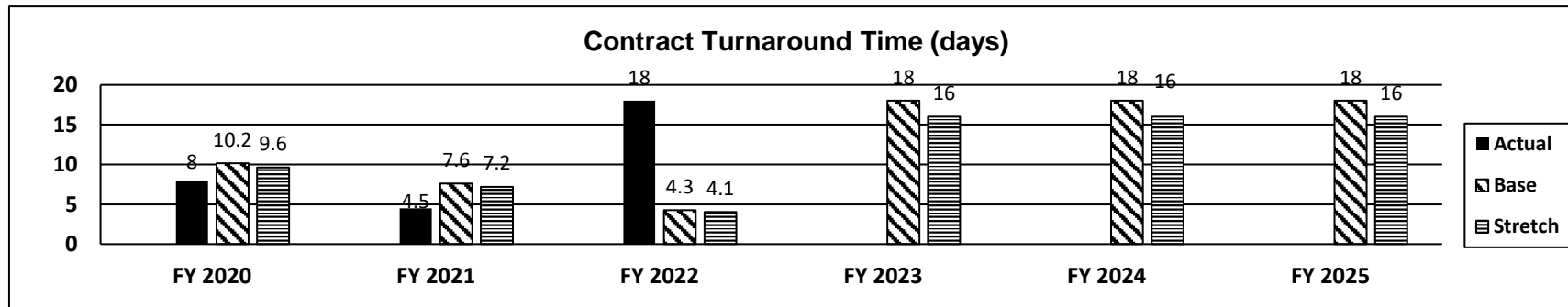
2b. Provide a measure(s) of the program's quality.

	FY 2020 Projected	FY 2021 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Sub-Recipient Satisfaction Rate:	79%	79%	79%	79%	79%	79%	79%

*Note: The first sub-recipient survey will take place in FY 2023 and each year thereafter.

**A sub-recipient is an entity to whom Workforce Development sub-awards funding to execute programs offered through the Public Workforce System such as the Summer Youth Programs, Incumbent Worker Training, and Apprenticeship opportunities.

2c. Provide a measure(s) of the program's impact.



In FY2022, DHEWD implemented a new contract management system that captures data for all contracts such as annual agreements, sub-recipient contracts, memorandums of understanding, and purchase requests.

Data for FY2020 and F2021 measures the time to initiate, produce, and finalize contracts to enable sub-recipients the ability to carry-out the required activities of the sub-award.

PROGRAM DESCRIPTION

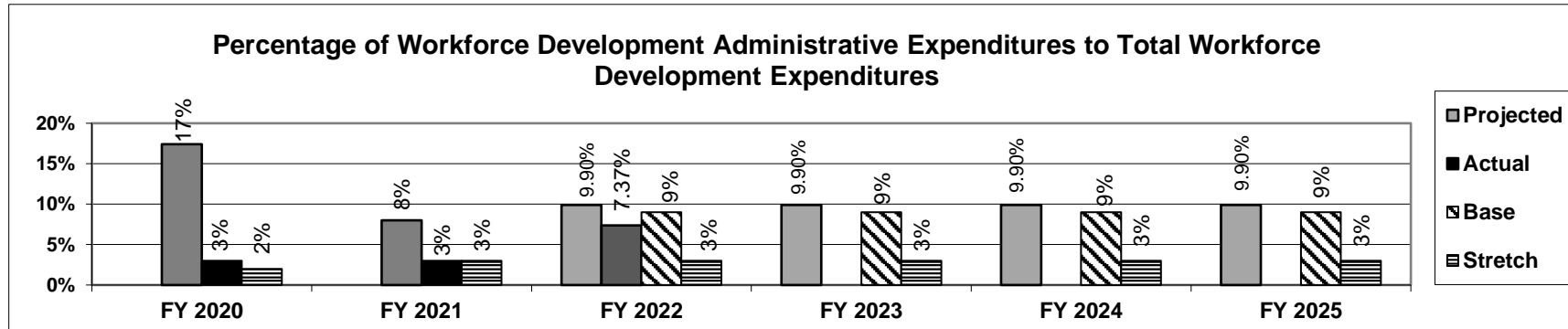
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Administration

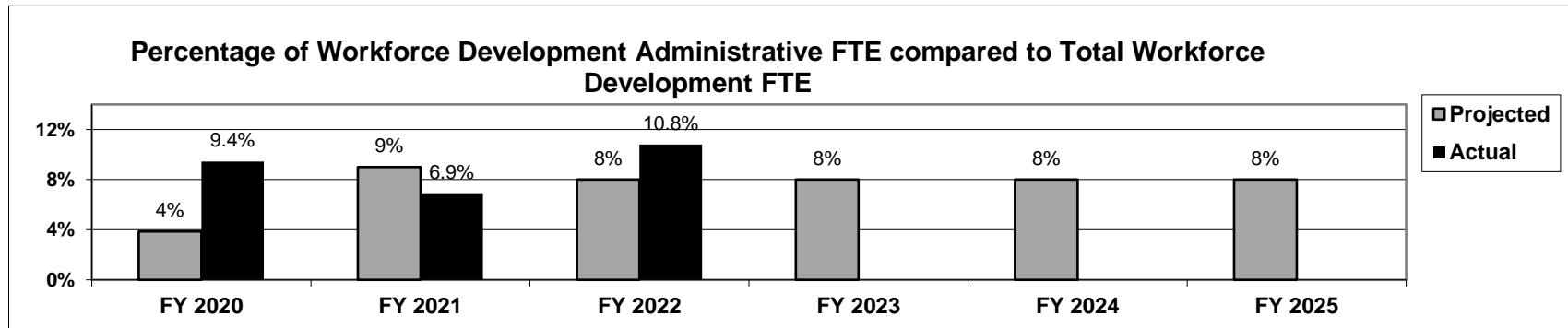
Program is found in the following core budget(s): Workforce Development Administration

2d. Provide a measure(s) of the program's efficiency.



*Calculation is based on Workforce Development Administrative expenditures versus the total Office expenditures.

**Base reflects the appropriated amounts for Workforce Development Administration and the total for Office of Workforce Development; stretch reflects lowest percentage of previous three years.



*Calculation is based on Workforce Development Administration FTE versus the total Office FTE.

PROGRAM DESCRIPTION

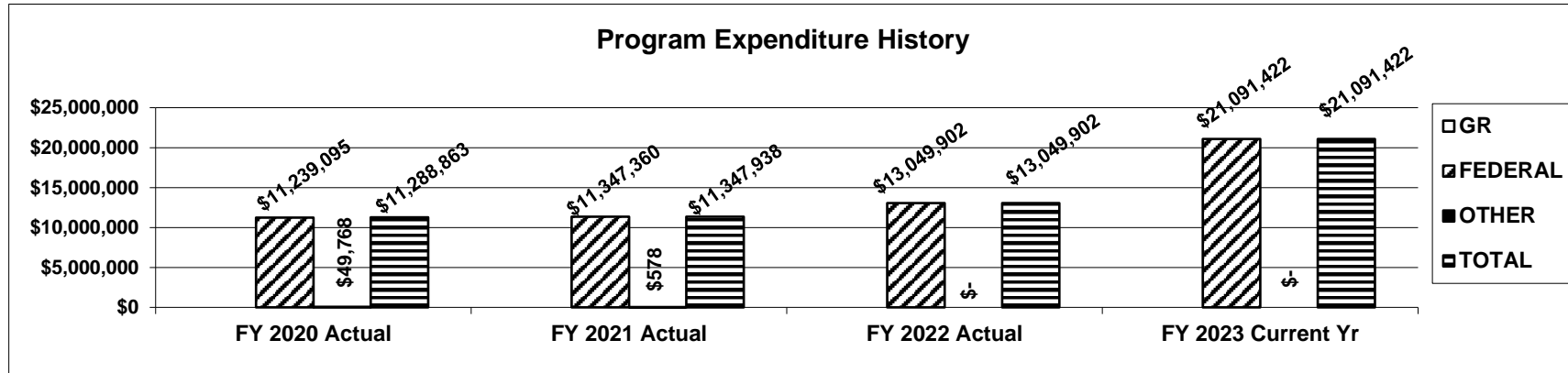
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015

6. Are there federal matching requirements? If yes, please explain.

None

7. Is this a federally mandated program? If yes, please explain.

Workforce Innovation and Opportunity Act, Wagner-Peyser Act/Employment Services, Jobs for Veterans State Grants (JVSG), and Trade Adjustment Assistance Reauthorization Act of 2015 programs are federally mandated. These programs are designed to assist states, local communities, businesses and job seekers in developing a skilled workforce. These programs provide job seekers with employment and training services to include job search assistance, and training to acquire and retain jobs, and to provide employers with an exceptional workforce.

CORE DECISION ITEM

Department of Higher Education and Workforce Development					Budget Unit <u>55764C</u>				
Workforce Development					HB Section <u>3.150</u>				
Core: Workforce Autism									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS				0
EE	0	0	0	0	EE				0
PSD	220,000	0	0	220,000	PSD				0
TRF	0	0	0	0	TRF				0
Total	<u>220,000</u>	<u>0</u>	<u>0</u>	<u>220,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This request is for the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeast Missouri. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Workforce Autism Project									

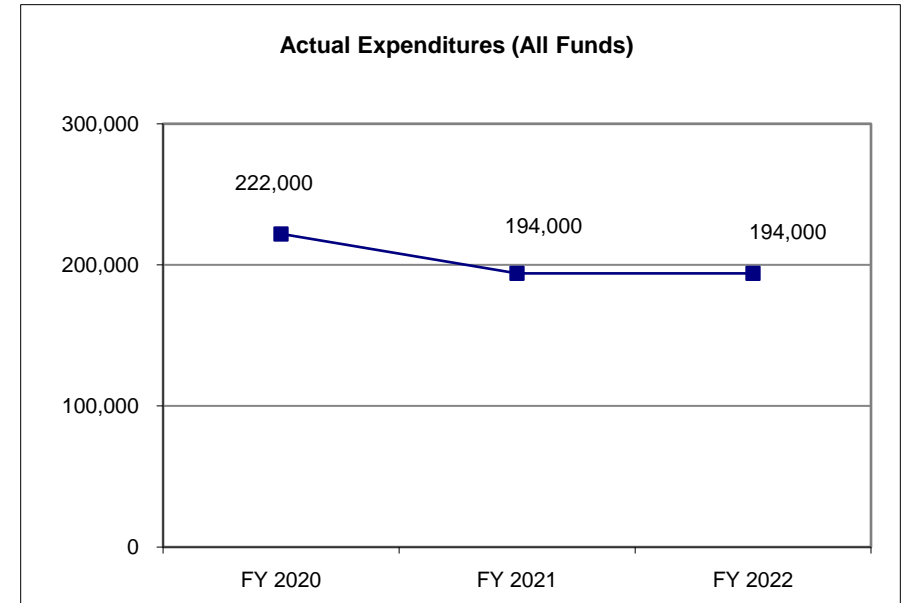
CORE DECISION ITEM

Department of Higher Education and Workforce Development
Workforce Development
Core: Workforce Autism

Budget Unit 55764C
HB Section 3.150

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	228,000	200,000	200,000	220,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	(6,600)
Budget Authority (All Funds)	222,000	194,000	194,000	213,400
Actual Expenditures (All Funds)	222,000	194,000	194,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPT OF HIGHER EDUCATION & WORKFORCE
WORKFORCE AUTISM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	220,000	0	0	220,000	
	Total	0.00	220,000	0	0	220,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	220,000	0	0	220,000	
	Total	0.00	220,000	0	0	220,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	220,000	0	0	220,000	
	Total	0.00	220,000	0	0	220,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE AUTISM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	220,000	0.00	220,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	220,000	0.00	220,000	0.00	0	0.00
TOTAL	194,000	0.00	220,000	0.00	220,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$220,000	0.00	\$220,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORKFORCE AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	220,000	0.00	220,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	220,000	0.00	220,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$220,000	0.00	\$220,000	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$220,000	0.00	\$220,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Autism Project

Program is found in the following core budget(s): Workforce Autism

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

This program is designed for the autistic population in Southeast Missouri to gain workforce transition services, independent living skills, life skills training, and identifying career pathways through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri. The goal is to identify and find employment for the autistic population in Southeast Missouri.

2a. Provide an activity measure(s) for the program.

	FY 2020*		FY 2021*		FY 2022*		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual**	Projected	Actual**	Projected	Projected	Projected
New Participants	18	9	25	12	25	13	27	31	33
Placed in Employment	13	11	16	20	16	20	18	22	24

*The data was provided by the sub-recipient, Tailor Institute.

**FY 2020 and FY 2021 actual enrollments are low due to the COVID-19 pandemic.

Note: Employment is paid at minimum wage.

2b. Provide a measure(s) of the program's quality.

	FY 2020		FY 2021*		FY 2022*		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	85%	N/A	85%	N/A	85%	N/A	85%	90%	95%

*The data was provided by the sub-recipient, Tailor Institute.

PROGRAM DESCRIPTION

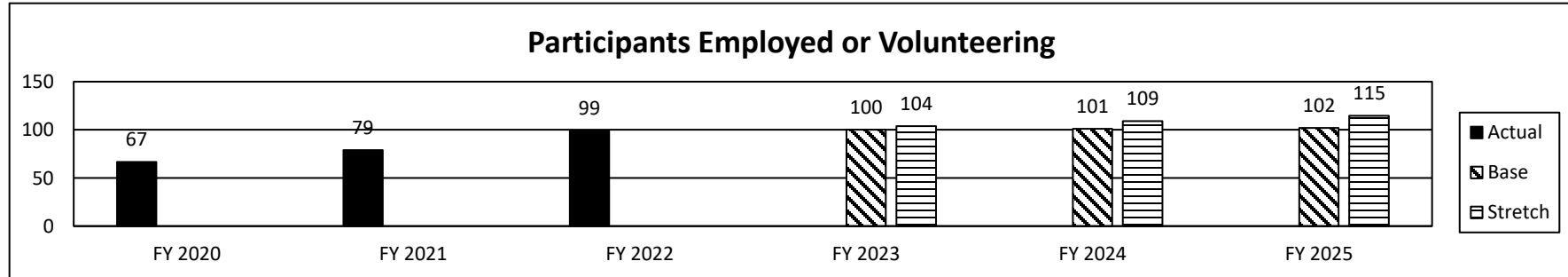
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Autism Project

Program is found in the following core budget(s): Workforce Autism

2c. Provide a measure(s) of the program's impact.

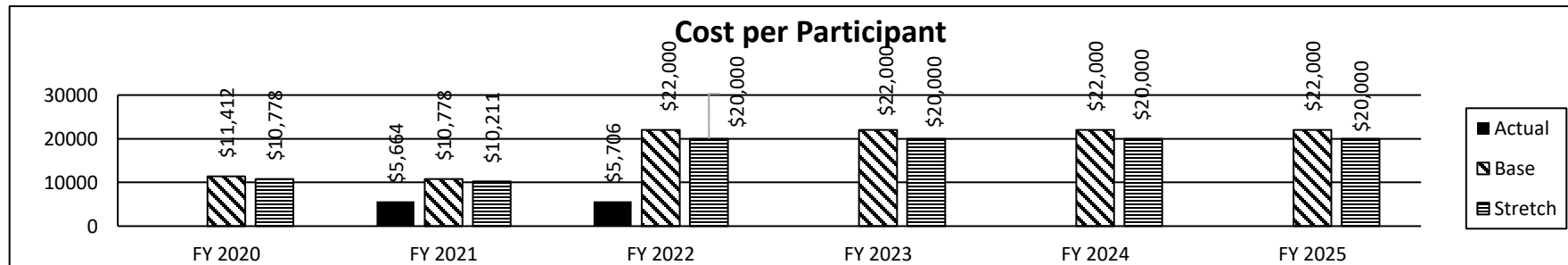


Note: The actual number was calculated as the quarterly average number of participants either employed or volunteering during the year.

*This program has participants who begin the program and exit the program at different stages and times. This program also places participants in employment.

*Data for FY 2021 was provided by the sub-recipient, Tailor Institute.

2d. Provide a measure(s) of the program's efficiency.



*Data was provided by the sub-recipient, Tailor Institute. Calculation divides expenditures by the average number served each quarter.

Note: The population targeted by this grant are harder to serve and require more intensive services; therefore, costs are expected to increase per participant.

PROGRAM DESCRIPTION

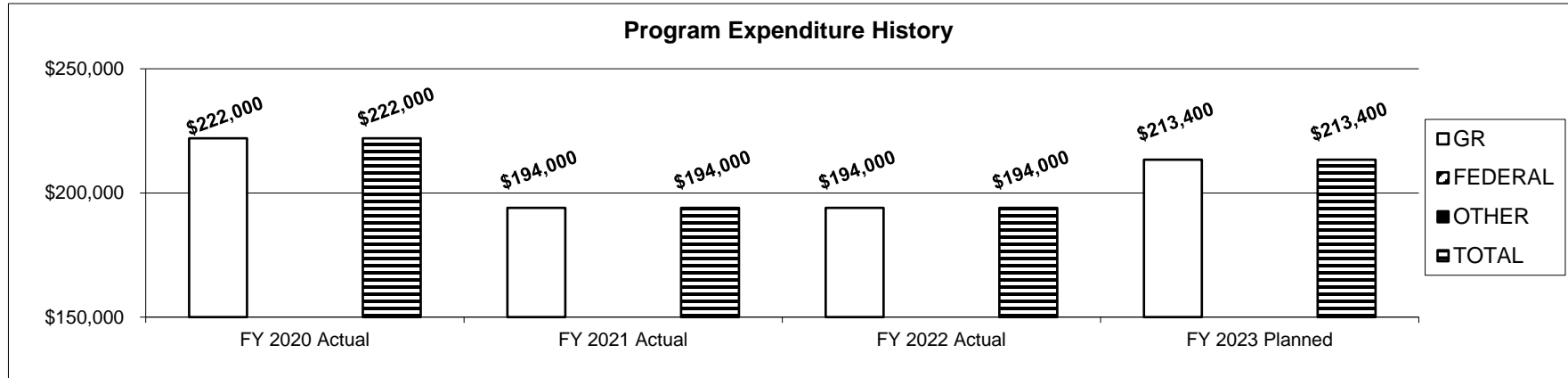
Department of Higher Education and Workforce Development

HB Section(s): 3.150

Program Name: Workforce Autism Project

Program is found in the following core budget(s): Workforce Autism

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A